Fisheries and Oceans Canada

2008-2009 Estimates

Report on Plans and Priorities

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Section 1 — Overview

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A Message from Canada's Minister of Fisheries and Oceans

It is my sincere pleasure to present the *2008-2009 Report on Plans and Priorities* for Fisheries and Oceans Canada (DFO).

Canada is a maritime nation. The waters off our three coasts have shaped our history, culture and economy. They continue to hold tremendous potential for future generations.

The programs and services provided by DFO and its Special Operating Agency, the Canadian Coast Guard, support three key outcomes for Canadians:

- Safe and Accessible Waterways;
- Sustainable Fisheries and Aquaculture; and
- Healthy and Productive Aquatic Ecosystems.

Our work this year will support these outcomes and other Government of Canada priorities along the following broad themes.

Implementing Canada's Northern Strategy
In the 2007 Speech from the Throne, our government set out an ambitious agenda of Northern development. Through scientific research, seabed mapping, enhanced environmental capabilities, icebreaking and navigational support, DFO and the Coast Guard will help Canada build a strong and sovereign Arctic for the benefit of our Northern citizens.

Renewing the Economic Viability of our Fisheries and their Governance
DFO will continue implementing new initiatives and policies aimed at enhancing the economic viability of Canada's fisheries through restructuring and diversification. Developing the full potential of Canadian aquaculture as an economic driver for our coastal and rural communities is also among our priorities DFO's goal is to stimulate substantial growth in the industry's value in an environmentally sustainable manner by removing and/or reducing developmental constraints and creating the necessary conditions for industry success.

We will also seek to renew Canada's *Fisheries Act*, which has governed fisheries management for about 140 years. Our goal is to provide modern fisheries management that is more transparent, accountable to and inclusive of Canadians.

Our government has also committed to building a more efficient and centralized regulatory process for major natural resource projects. DFO's Habitat Management Program will continue to improve its environmental assessment and review procedures, particularly for low- and medium-risk projects. This includes strengthening compliance monitoring and improving the collection and use of performance data on habitat management.

Ensuring the Long-term Sustainability of our Fisheries and Oceans
Healthy waters support productive fisheries. As a lead agency in the federal Health of the Oceans initiative, DFO will create new oceans centres of expertise this year to broaden our knowledge of Canada's waters. We will also begin work to further expand Canada's network of Marine Protected Areas and develop ecosystem monitoring strategies for shared and boundary waters of our Arctic.

Protecting the fish, oceans and aquatic ecosystems that straddle Canada's 200-mile limit is also essential for many of Canada's coastal citizens. We will continue working with other countries, international organizations and stakeholders to combat overfishing and ecosystem degradation on the high seas and modernize regional fisheries management organizations. Through our International Governance Strategy, Canada will continue its leadership role in ensuring the sustainable use of oceans and their resources.

To better protect species at risk, my department will participate in a five-year parliamentary review of the *Species at Risk Act* and put in place clear guidelines and policies for DFO's role in administering it.

DFO is a science-based department with a vibrant science program that directly supports decision-making, policy development and program delivery in Canada and abroad. My department is investing in research priority areas, building a diversified and knowledgeable Science workforce, and continuing to improve its overall contribution to the Canadian innovation system through its own expert science as well as in collaboration with all levels of government, academia, the private sector and international partners. A long-term human resources strategy, the establishment of centres of scientific expertise, the development of a Five-Year Research Agenda and the implementation of best practices will ensure continued excellence in DFO's aquatic science program.

Maintaining Safe Waters and Harbours

The demands on Canada's Coast Guard have never been greater. In addition to the myriad day-to-day duties associated with keeping persons and property safe on our waters, the Coast Guard is responsible for supporting maritime security and helping Canada maintain its Northern sovereignty. This year, as part of a multi-phased fleet renewal strategy, we will finalize the procurement of six new vessels, which were approved in Budget 2007. Coast Guard will continue to modernize its aids to navigation and marine communications and traffic services. It will also review its levels of service to Canadians and its approach to setting marine service fees, including those applied in the Arctic.

In 2008-2009, we will also complete a long-term strategic and operational planning framework to help sustain DFO's Small Craft Harbours program. This program benefits many coastal communities by working with local Harbour Authorities to provide safe and functional facilities.

Improving our Effectiveness as a Department

Within DFO, we will continue improving several internal processes this year that will help us better serve Canadians as an effective government organization. For example, we will be modernizing our human resource functions, strengthening the government-wide Management Accountability Framework and integrating planning and reporting and risk management.

As we move forward on these priorities, I look forward to working with stakeholders, my departmental colleagues and other government partners to build better fisheries, healthier oceans and safer waterways. Together, we can make a positive and lasting contribution to the well-being of our coastal residents and Canadians everywhere.

The Honourable Loyola Hearn, P.C., M.P.
Minister of Fisheries and Oceans

Management Representation Statement

I submit, for tabling in Parliament, the *2008–2009 Report on Plans and Priorities* for Fisheries and Oceans Canada.

This document has been prepared based on the reporting principles contained in *the Guide to the Preparation of Part III of the 2008–2009 Estimates: Reports on Plans and Priorities and Departmental Performance Reports*:

- it adheres to the specific reporting requirements outlined in the Treasury Board of Canada Secretariat guidance;
- it is based on the department's strategic outcome(s) and program activities that were approved by the Treasury Board;
- it presents consistent, comprehensive, balanced, and reliable information;
- it provides a basis of accountability for the results achieved with the resources and authorities entrusted to it; and
- it reports finances based on approved planned spending numbers from the Treasury Board of Canada Secretariat.

Michelle d'Auray
Deputy Minister

Raison d'être

Canada's fisheries and oceans have played an important role historically, economically and culturally in Canada's development and growth as a nation. Canada's fisheries and oceans continue to face a number of challenges, including the collapse of key stocks, market changes, growing recognition of Aboriginal and treaty rights, and various environmental challenges such as pollution, species at risk and climate change.

Fisheries and Oceans Canada (DFO) plays a lead role in managing and safeguarding these resources for Canadians. Ensuring safe, healthy and productive waters and aquatic ecosystems for the benefit of present and future generations is the essence of the Department's activities. The Department's work is built around three strategic outcomes:

DFO'S VISION

EXCELLENCE IN SERVICE TO CANADIANS TO ENSURE THE SUSTAINABLE DEVELOPMENT AND SAFE USE OF CANADIAN WATERS

- Safe and Accessible Waterways — providing access to Canadian waterways, and ensuring the overall safety and integrity of Canada's marine infrastructure for the benefit of all Canadians;
- Sustainable Fisheries and Aquaculture — delivering an integrated fisheries and aquaculture program that is credible, science based, affordable and effective, and contributes to sustainable wealth for Canadians; and
- Healthy and Productive Aquatic Ecosystems — ensuring the sustainable development and integrated management of resources in or around Canada's aquatic environment through oceans and habitat management, as well as carrying out critical science and fisheries management activities.

DFO's Mandate

On behalf of the Government of Canada, DFO is responsible for developing and implementing policies and programs in support of Canada's scientific, ecological, social and economic interests in oceans and fresh waters.

The Canadian Coast Guard (CCG), a Special Operating Agency within DFO, is responsible for services and programs that make a direct contribution to the safety, security and accessibility of Canada's waterways. The Agency also contributes to the objectives of other government organizations through the provision of a civilian fleet and a broadly distributed shore-based infrastructure.

The Department's guiding legislation includes the *Oceans Act*, which charges the Minister with leading integrated oceans management and providing coast guard and hydrographic services on behalf of the Government of Canada, and the *Fisheries Act*, which gives responsibility to the Minister for the management of fisheries, habitat and aquaculture. The Department also shares, with Environment Canada and Parks Canada, responsibility for the *Species at Risk Act*, which charges the Minister with the responsibilities associated with the management of aquatic species at risk in Canada.

Organizational and Governance Information

Fisheries and Oceans Canada is a largely decentralized department with approximately 8 of every 10 employees situated in one of six regions (Central and Arctic, Gulf, Maritimes, Newfoundland and Labrador, Pacific and Quebec) outside the National Capital Region.

The national headquarters in Ottawa — under the leadership of the Deputy Minister, Associate Deputy Minister, Commissioner of the Canadian Coast Guard (CCG) and five Assistant Deputy Ministers — comprises CCG and five sectors (Fisheries and Aquaculture Management, Human Resources and Corporate Services, Oceans and Habitat, Policy and Science). The Commissioner of the Coast Guard and the five Assistant Deputy Ministers are responsible for establishing national objectives, policies, procedures and standards for their respective Agency or sector.

Each of the six regions is headed by a Regional Director General (RDG). Situated in regional headquarters, RDGs are responsible for the delivery of programs and activities in their regions through area offices, in accordance with national and regional priorities and within national performance parameters. Also, five DFO regions are home to CCG regional headquarters, headed by Assistant Commissioners responsible for the day-to-day delivery of Coast Guard services.

This organizational and governance information is shown in the accompanying figure.

The Departmental Management Committee (DMC) is the Department's senior decision-making body. The Committee is chaired by the Deputy Minister. Other members include the Associate Deputy Minister; the Assistant Deputy Ministers; the Commissioner and Deputy Commissioner of the CCG; the Regional Directors General; the Senior General Counsel, Legal Services; the Director General of the Executive Secretariat; and the Director General, Communications. The Director General, Audit and Evaluation, is a permanent observer.

DMC is supported and complemented by other senior management committees: Human Resources DMC Sub-Committee, Finance DMC Sub-Committee, Information Management Board, Legal Risk Management Committee and Science Management Board. DFO also has a departmental Internal Audit Committee, which is an essential component of the organization's governance structure.

Program Activity Architecture

As with all federal government departments, DFO's basis for reporting to Parliament is its Program Activity Architecture (PAA). The purpose of the PAA is to explain the relationship between the activities the Department undertakes and the three strategic outcomes it is working to achieve. The PAA seeks to describe how the Department manages the resources under its control to achieve intended results/outcomes.

DFO's PAA (see page 9) specifies three strategic outcomes:

- Safe and Accessible Waterways — managed by CCG, Small Craft Harbours and Science;
- Sustainable Fisheries and Aquaculture — managed by Fisheries Management, Aquaculture, Species at Risk Management and Science; and
- Healthy and Productive Aquatic Ecosystems — managed by Oceans Management, Habitat Management, and Science.

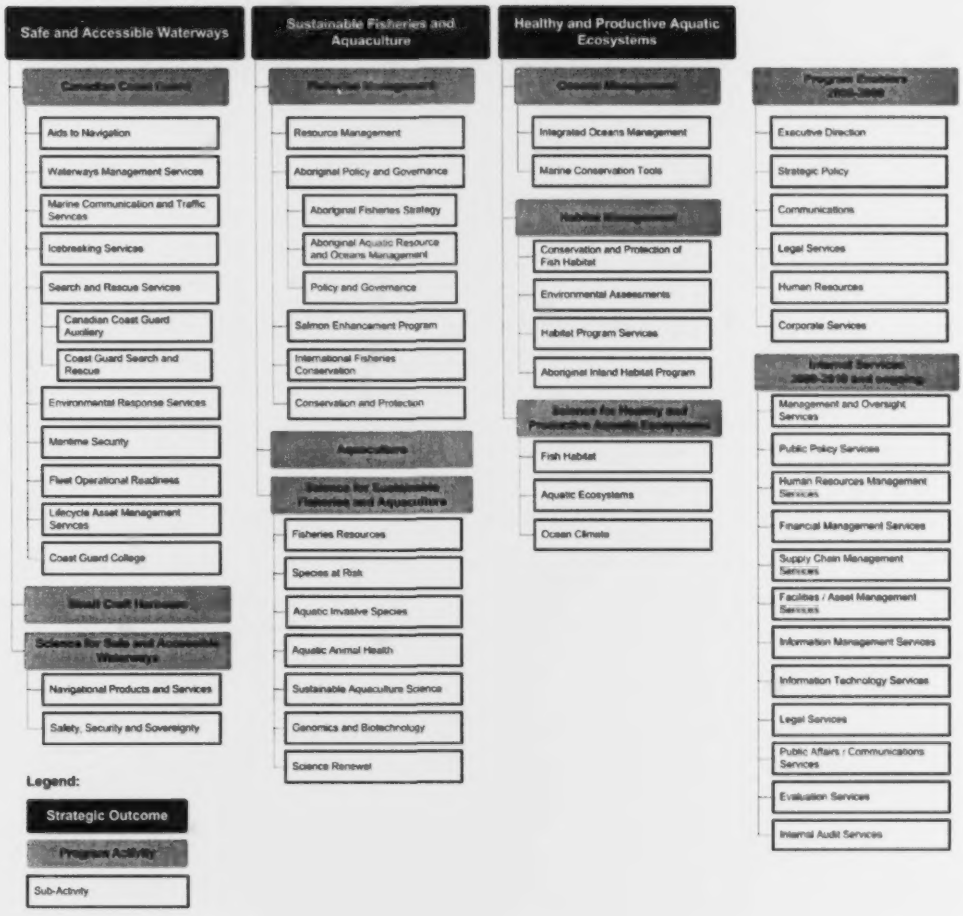
The PAA also captures the functions required to ensure a solid framework within which managers can effectively deliver services to Canadians. These functions are called Internal Services in the current PAA. These functions were called *Program Enablers* in previous versions of the PAA; *Program Enablers* is used in this document's financial tables as DFO continues to work toward reporting according to the new structure and terminology. Additional information about Internal Services/Program Enablers can be found in Section 4.

Each strategic outcome in the PAA is associated with one or more program activities. Each program activity is in turn associated with one or more program sub-activities. The PAA provides a framework that links expected results and performance measures to individual activities. Actual results are reported in terms of PAA activities and sub-activities.

The diagram on the following page shows the relationship among DFO's strategic outcomes, program activities and program sub-activities. DFO reviews its PAA regularly and revises it as necessary. For example, DFO modified its PAA slightly for 2008-2009 at the sub-activity level while maintaining the 2007-2008 program activity structure and financial allocations. This was accomplished by creating, renaming, consolidating and sub-dividing several sub-activities to better reflect the activities being carried out.

Further work on refining DFO's PAA will be undertaken in 2008-2009. For example, how to include the new Species at Risk Management Program (formerly the Species at Risk Secretariat) in the PAA will be addressed. For now, specific descriptions and performance measures for Species at Risk Management Program activities and sub-activities can be found in Section 4 of this Report.

DFO's Program Activity Architecture



Voted and Statutory Items

Table 1 - 1: Voted and Statutory Items in the Main Estimates, 2008-2009 (thousands of dollars[1])

Vote/Statutory Item	Vote/Statutory Wording	2008-2009 Main Estimates	2007-2008 Main Estimates
1	Operating Expenditures	1,178,250	1,129,800
5	Capital Expenditures	294,650	232,054
10	Grants and Contributions	90,461	55,130
(S)	Contributions to Employee Benefit Plans	118,555	121,530
(S)	Minister of Fisheries and Oceans Canada salary and motor car allowance	76	75
	Total - Fisheries and Oceans Canada	**1,681,992**	**1,538,589**

[1] In all other tables, figures are presented in millions of dollars.

Planned Spending and Full-time Equivalents

Table 1-2 presents forecast spending for 2007-2008 and planned spending for 2008-2009, 2009-2010 and 2010-2011.

The first column presents forecast spending for 2007-2008. Total Main Estimates are adjusted to account for Supplementary Estimates and other related adjustments. The last three columns present planned spending for the three planning years. Planned spending is based on the Main Estimates.

Table 1 - 2: Departmental Planned Spending and Full-time Equivalents

(millions of dollars)	Forecast Spending 2007-2008	Planned Spending 2008-2009	Planned Spending 2009-2010	Planned Spending 2010-2011
Canadian Coast Guard	739.5	764.3	752.4	698.9
Small Craft Harbours	89.2	108.6	108.1	107.9
Science - Safe and Accessible Waterways	48.0	46.7	45.6	45.2
Fisheries Management	345.8	385.8	396.6	388.6
Aquaculture	5.0	5.0	5.0	4.9
Science - Sustainable Fisheries and Aquaculture	187.9	211.4	202.3	197.9
Oceans Management	20.5	24.0	24.4	23.5
Habitat Management	78.9	109.3	103.8	100.2
Science - Healthy and Productive Aquatic Ecosystems	74.0	77.0	73.8	73.4
Budgetary Main Estimates (gross)	**1,588.6**	**1,732.1**	**1,711.8**	**1,640.5**
Non-Budgetary Main Estimates (gross)	—	—	—	—
Less: Respendable revenue	(50.1)	(50.1)	(50.1)	(50.1)
Total Main Estimates	**1,538.6**	**1,682.0**	**1,661.8**	**1,590.5**
Adjustments				
Supplementary Estimates (A)				
Funding to permit the Small Craft Harbours Program to continue its current level of repair and maintenance activity at core commercial fishing harbours	19.9	—	—	—
Funding for the implementation of the Pacific Integrated Commercial Fisheries Initiative	16.7	—	—	—
Funding to support science and sustainable fisheries in order to strengthen fisheries management and resource conservation	16.4	—	—	—
Funding to address an operating shortfall created by a contractual dispute	16.0	—	—	—
Funding for the implementation of the *Species at Risk Act* to continue the stabilization and recovery of wildlife species at risk in Canada	14.2	—	—	—
Funding to prepare for Canada's participation in International Polar Year 2007-2008, an extensive international research program in the Arctic and Antarctic (horizontal item)	10.5	—	—	—
Funding for the Ice Compensation Program to help fishers in specified regions of Newfoundland and Quebec unable to fish	8.8	—	—	—

(millions of dollars)	Forecast Spending 2007-2008	Planned Spending 2008-2009	Planned Spending 2009-2010	Planned Spending 2010-2011
due to severe ice				
Funding to improve the performance of the regulatory system for major natural resource projects that are subject to a comprehensive study, a panel review or a multijurisdictional screening under the *Canadian Environmental Assessment Act* (horizontal item)	5.9	—	—	—
Funding for Canadian Coast Guard vessel life extensions	4.0	—	—	—
Funding to support the Health of the Oceans initiative to contribute to the National Water Strategy (horizontal item)	3.4	—	—	—
Funding for the implementation of the Automatic Identification System for vessel monitoring in the upper Great Lakes	3.1	—	—	—
Funding related to the assessment, management and remediation of federal contaminated sites (horizontal item)	3.1	—	—	—
Funding in response to the Supreme Court Decision in R.v. Marshall to support activities related to fisheries co-management, conservation and protection, and economic capacity building for Maliseet and Mi'kmaq First Nations	3.0	—	—	—
Funding to fulfill the obligations set out in the Nunavik Inuit Land Claims Agreement (horizontal item)	2.0	—	—	—
Funding for activities that are essential to the continued implementation of the *Public Service Modernization Act* (horizontal item)	1.7	—	—	—
Funding for the acquisition of two offshore fisheries science vessels	1.6	—	—	—
Funding for the construction of a new search and rescue operational service centre in Shippagan, New-Brunswick	0.9	—	—	—
Reinvestment of royalties from intellectual property	0.8	—	—	—
Funding for environmental assessments of sites for the 2010 Olympic and Paralympic Winter Games in Vancouver and Whistler, British Columbia	0.3	—	—	—
Funding in support of the *Federal Accountability Act* to evaluate all ongoing grant and contribution programs every five years (horizontal item)	0.2	—	—	—
Funding for implementation of the action plan to strengthen Canada's regulatory system and establish a Centre of Regulatory Expertise within the Treasury Board Secretariat (horizontal item)	0.1	—	—	—
Spending authorities available within the Vote	(1.7)	—	—	—
Transfer from National Defence — For investments in search and rescue coordination initiatives across Canada	0.7	—	—	—
Transfer from Environment — To support Aboriginal involvement in aquatic species at risk activities under the *Species at Risk Act*	0.7	—	—	—
Transfer from Transport — For the change in responsibility for port facilities at Harbour Breton, Newfoundland	0.5	—	—	—
Transfer from Public Safety and Emergency Preparedness — For furthering connectivity to the National Integrated Interagency Information System	0.4	—	—	—
Transfer from Transport — For cost adjustments to the Aviation Program	0.4	—	—	—
Transfer from Transport — To support the Canadian Chair in Marine Environmental Protection at the World Maritime University	0.1	—	—	—
Transfer to Social Sciences and Humanities Research Council — To support the Oceans Management Research Network which strengthens the links between researchers in oceans management related fields in the social sciences and humanities, natural sciences and engineering, universities and other sectors and institutions	(0.3)	—	—	—
Transfer to Foreign Affairs and International Trade — For operating costs related to the International Fisheries and Governance Strategy	(0.3)	—	—	—
Total Supplementary Estimates (A)	**133.3**	**—**	**—**	**—**

(millions of dollars)	Forecast Spending 2007-2008	Planned Spending 2008-2009	Planned Spending 2009-2010	Planned Spending 2010-2011
Supplementary Estimates (B)				
Funding related to the development of Official Language Communities (Interdepartmental Partnership with the Official Language Communities)	0.1	—	—	—
Transfer to Environment — To support improved representation of Aboriginal persons in science and technology careers	(0.0)			
Transfer to National Defence — For unused funds related to investments in search and rescue coordination initiatives across Canada	(0.0)	—	—	—
Transfer to Atlantic Canada Opportunities Agency — To support the Atlantic Aboriginal Economic Development research initiative	(0.1)	—	—	—
Transfer to the Public Service Human Resources Management Agency of Canada - To support the national managers' community	(0.1)	—	—	—
Total Supplementary Estimates (B)	**(0.1)**	**—**	**—**	**—**
Adjustments				
Biotechnology Budget 1999 — Genomics		0.9	0.9	0.9
Canadian Coast Guard Fleet Renewal — Off-shore science vessels (Capital)		45.3	91.3	—
Canadian Coast Guard Fleet Renewal — Off-shore science vessels (Operating)		—	—	1.5
Off-shore Science Vessels		1.8	(37.2)	45.1
Renewal of the *Fisheries Act* — Establishment of tribunal		—	1.2	1.6
Off-shore Science Vessels		—	5.9	11.9
Canadian Coast Guard Fleet Renewal - Mid-shore Patrol Vessels — Capital		—	2.2	8.8
Canadian Coast Guard Fleet Renewal - Off-shore Fisheries Science — Capital		—	5.6	16.5
Canadian Coast Guard Fleet Renewal - Off-shore Fisheries Oceanographic Science — Capital		—	—	9.9
Capital Carry Forward	(3.3)	3.3	—	—
Operating Budget Carry Forward	47.1			
Treasury Board Vote 15 Transfers — Collective Bargaining	6.4	5.2	5.2	5.2
Total Adjustments	50.1	56.4	75.1	101.3
Total Planned Spending	**1,721.9**	**1,738.4**	**1,736.9**	**1,691.8**
Less: Non-respendable revenue	(46.1)	(45.9)	(45.9)	(45.9)
Plus: Cost of services received without charge	92.2	99.9	97.5	97.1
Total Departmental Spending	**1,768.1**	**1,792.4**	**1,788.5**	**1,743.0**
Full-time Equivalents		**10,505**	**10,447**	**10,446**

Note: The figures in this table have been rounded to the nearest millions of dollars. Because of rounding, figures may not add to the totals shown.

Resources, Priorities and Program Activities

Table 1 - 3: Financial and Human Resources for 2008-2011

	2008-2009	2009-2010	2010-2011
Financial Resources (millions of dollars)	1,738.4	1,736.9	1,691.8
Human Resources (number of Full-time Equivalents)	10,505	10,447	10,446

DFO has 10 program priorities that reflect the Department's responsibility to balance its commitments to provide quality services to Canadians with available resources. In addition to these 10 program priorities, DFO is committed to five management priorities that affect the internal workings of the Department.

Table 1 - 4: Departmental Priorities for 2008-2011

Departmental Priorities	Type[1]
Program Priorities	
Northern Strategy	New
Fisheries Renewal	Previous
International Governance	Previous
Aquaculture Governance	Previous
Health of the Oceans	New
Science Renewal	Previous
Canadian Coast Guard Rejuvenation	Previous
Habitat Management Regulatory Improvement Initiatives	Revised[2]
Species At Risk Management	New
Small Craft Harbours	New
Management Priorities	
Human Resources Modernization	Ongoing
Integrated Planning and Reporting	Ongoing
Management Priorities identified under the Management Accountability Framework	Ongoing
Integrated Risk Management	Ongoing
Departmental Modernization	Ongoing

[1] Priority is new, ongoing or previous. *New* means the priority was introduced during this planning period. *Ongoing* means the priority has no end date. *Previous* means the priority was reported in a prior *Report on Plans and Priorities* or *Departmental Performance Report*.

[2] Priority has undergone change during the previous planning period. Further information can be found on page 24.

Table 1 - 5: Program Activities by Strategic Outcome (millions of dollars)

	Expected Results	Planned Spending 2008-2009	Planned Spending 2009-2010	Planned Spending 2010-2011	Contributes to these priorities from Table 1-4
Strategic Outcome: Safe and Accessible Waterways					
Canadian Coast Guard	Minimal loss of life, injury and property damage resulting from marine incidents; effective and efficient management of waterways that support marine commerce; sustainability of the marine and freshwater environment through timely and effective response; and marine infrastructure that provides efficient services to all clients	763.2	770.9	743.3	Northern Strategy, Science Renewal, CCG Rejuvenation, Small Craft Harbours, and All Management Priorities
Small Craft Harbours	A network of harbours essential for Canada's commercial fishing industry that is open, safe, efficient and in good repair	108.7	108.2	108.0	
Science for Safe and Accessible Waterways	Hydrographic and ocean science information, products and services used to support the maritime transportation infrastructure of Canada and to ensure safe navigation and sovereignty	46.9	45.7	45.3	
Strategic Outcome: Sustainable Fisheries and Aquaculture					
Fisheries Management	Conservation of Canada's fisheries resources to ensure sustainable resource utilization through close collaboration with resource users and stakeholders	386.8	398.6	390.9	Northern Strategy, Fisheries Renewal, International Governance, Aquaculture Governance, Science Renewal, Species at Risk Management, and All Management Priorities
Aquaculture	A federal legislative and regulatory framework more responsive to public and industry needs that includes strengthened measures to protect human health and is based on scientific knowledge that supports decision-making (informed and objective decision-making)	5.0	5.0	5.0	
Science for Sustainable Fisheries and Aquaculture	Science advice to inform the sustainable harvest of wild and cultured fish and other aquatic resources, and to contribute to sustainable wealth	215.0	204.5	200.1	

	Expected Results	Planned Spending 2008-2009	Planned Spending 2009-2010	Planned Spending 2010-2011	Contributes to these priorities from Table 1-4
Strategic Outcome: Healthy and Productive Aquatic Ecosystems					
Oceans Management	Marine activities proactively managed and the health of Canada's oceans preserved in collaboration with stakeholders	24.2	24.6	23.8	Health of the Oceans, Science Renewal, Habitat Management Regulatory Improvement Initiatives, and All Management Priorities
Habitat Management	Healthy and productive fish habitat available to sustain the production of fish species and populations that Canadians value	110.8	105.2	101.6	
Science for Healthy and Productive Aquatic Ecosystems	Science advice to inform the integrated management of healthy and productive aquatic ecosystems for the benefit and enjoyment of Canadians	77.8	74.2	73.8	

Departmental Plans and Priorities for 2008-2011

Operating Environment

From an organizational and governance perspective, the transformation of the CCG into a Special Operating Agency has been a major institutional change within DFO. CCG is responsible for services and programs that make a direct contribution to the safety and accessibility of Canada's waterways. The Agency also contributes to the objectives of other government organizations by providing a civilian fleet and a broadly distributed shore-based infrastructure that delivers Coast Guard programs and supports those of other parts of DFO and other government departments. Under its new Special Operating Agency status, CCG continues to improve its operational and management flexibility to the benefit of its clients and stakeholders.

DFO must also address a number of evolving demands for its services:

- Challenges in international fora on fisheries issues require that Canada demonstrate leadership in international fisheries reform and oceans governance mechanisms.
- There is a growing desire on the part of the provinces for engagement in DFO decision-making and collaborative action in areas of shared interest.
- Accelerated private-sector plans for development in and around water place additional pressure on DFO to address the environmental protection and sustainable use of oceans and freshwater resources.
- Pressures for increased service and infrastructure, especially in the North, affect Coast Guard, Small Craft Harbours (SCH) and Science programs in particular.

Current challenges facing DFO include:

- Recent Federal Court decisions have affected science and fisheries management activities. Legislative tools in the renewed *Fisheries Act* will help resolve some of these challenges.
- External cost pressures, such as fluctuating energy prices, are a key concern for the Coast Guard fleet.
- Program obligations associated with the *Species at Risk Act* and environmental assessments have increased dramatically, and DFO is facing significant workload pressures.

A review of the DFO Management Model in 2006 largely confirmed the corporate structure and the distribution of accountabilities. Furthermore, the existing corporate committee structure ensures a strong senior-level decision-making process that supports the integration of policy, program, financial and human resource decision-making across the Department.

Program Priorities

DFO has 10 program priorities that reflect the Department's responsibility to balance its commitments to provide quality services to Canadians with available resources.

Northern Strategy

Retreating polar ice, rising global demand for resources and the prospect of year-round shipping are creating new challenges and opportunities for the North. On August 9, 2007, the Prime Minister announced the establishment of a Northern Strategy articulating four objectives: sovereignty, economic and social development, environmental protection, and governance.

This commitment to the North was reaffirmed with the October 16, 2007, Speech from the Throne, which stated that "our Government will bring forward an integrated northern strategy focused on strengthening Canada's sovereignty, protecting our environmental heritage, promoting economic and social development, and improving and devolving governance, so that northerners have greater control over their destinies", and in the Prime Minister's response to the Speech from the Throne on October 17, 2007.

Further, the Speech from the Throne highlighted specific goals, including:

- *Build a world-class arctic research station that will be on the cutting edge of arctic issues, including environmental science and resource development...*
- *As part of asserting sovereignty in the Arctic, our Government will complete comprehensive mapping of Canada's Arctic seabed. Never before has this part of Canada's ocean floor been fully mapped...*

Fisheries and Oceans Canada has a significant role to play in this multi-departmental Northern Strategy, led by Indian and Northern Affairs Canada, as the Arctic region is a maritime domain of territorial coasts, waterways, islands and seas. Furthermore, Coast Guard, as the federal government's maritime services provider, has a key role to play in helping federal departments realize their long-term northern goals.

DFO and CCG are well positioned to support this horizontal initiative, as key departmental activities, including the following, support the objectives of the Government's Northern Strategy:

- **Strengthening Canada's sovereignty**: CCG presence and scientific activities, including charting the North to modern standards as well as DFO's contribution to the United Nations Convention on the Law of the Sea (UNCLOS) process.
- **Protecting our Environmental Heritage**: scientific and ocean management activities including the Large Ocean Management Area (LOMA) in the Beaufort Sea and Marine Protected Areas (MPAs), and CCG emergency response to marine pollution and oil spills.
- **Promoting Economic and Social Development**: economic development opportunities through critical infrastructure, CCG services, and fisheries development.
- **Improving and Devolving Governance**: DFO has well-established partnerships with the legislated northern co-management boards. The co-management process brings together local hunters and fishermen, government agencies and public management boards and committees to share management responsibility for aquatic resources.

DFO can also contribute to the government's Northern Strategy by:

- building a world-class arctic research station;

- mapping Canada's Arctic seabed;
- strengthening the LOMA governance mechanism for integrated ocean decision-making in the Beaufort Sea;
- designating a Marine Protected Area to protect belugas in the Beaufort Sea;
- producing an integrated ocean management plan for the LOMA (includes ecosystem-based approach); and
- a wide range of policy and scientific initiatives undertaken by the Arctic Council.

Canada's sovereignty in the Arctic is strengthened by the presence of CCG vessels and their support to commercial shipping through icebreaking, the maintenance of marine navigational aids, assistance in re-supplying Arctic communities, and increasing support of scientific activities, such as those related to the International Polar Year and the United Nations Convention on the Law of the Sea (UNCLOS).

More specifically, Coast Guard has agreed to manage two of the five new Navigational Areas (NAVAREAS) in the Arctic — geographical sea areas designated to co-ordinate the transmission of marine safety information — helping to protect life, environment, and property through facilitation of safe marine transportation, but also asserting Canadian sovereignty in the North. A second initiative, the Arctic Spill Capacity and Emergency Response Strategy, is designed to strengthen Canada's ability to mitigate and reduce Arctic Ocean pollution by putting in place additional first-response systems and equipment and by conducting a comprehensive risk and threat analysis of the oil-spill-response system in Canada north of 60°.

The Arctic aquatic ecosystem is undergoing unprecedented changes. Scientific study in the North is critical to prepare for and adapt to these changes. DFO scientists undertake a number of key science activities in the North, including:

- conducting stock assessments of marine mammals; marine, anadromous and freshwater fish and emerging fisheries in Nunavut;
- carrying out aquatic ecosystem assessments, including examinations of the impacts of development activities;
- understanding the role of the oceans in the global climate, as well as the impacts of climate change and variability on aquatic ecosystems;
- delivering navigational products and services;
- undertaking hydrographic surveys for the creation of navigational products and services to support the anticipated increase of ocean-going transport in the Arctic; and
- mapping the ocean floor, including activities in support of the UNCLOS process.

Many of these activities are delivered in partnership with other government departments (e.g., Natural Resources Canada, Environment Canada, and Indian and Northern Affairs Canada), academia, and Northern organizations and communities. Further, enabling science activities in the Arctic requires substantial logistical support from CCG, the Polar Continental Shelf Project, and Northern residents.

DFO is making a key contribution to Canada's International Polar Year (IPY) program, including active participation in scientific and governance activities. DFO scientists are leading six IPY projects and participating in many other marine projects that examine the impact of climate change and adaptation in the North.

Fishing harbours continue to be critical to the fisheries and seafood sector. DFO, through its Small Craft Harbours (SCH) Program, strives to keep a national network of harbours critical to the fishing industry open, safe and in good repair. It is estimated that over 90% of commercial fish harvesters use SCH in one way or another to berth their vessels or land their catches ($4.3 billion in export value in 2005).

While Nunavut's commercial fishery is currently in its developmental stages, DFO has been working jointly with the Government of Nunavut to assess Nunavut's infrastructure needs and has determined that seven proposed community harbours are warranted to facilitate the territory's commercial fisheries and to support other regional interests. The Department, in conjunction with other federal agencies, particularly Indian and Northern Affairs Canada, is actively examining possible sources of funding to enable the SCH Program to proceed with the construction of these seven harbours.

The Beaufort Sea LOMA in the Western Arctic is one of the Department's five priority LOMAs. The Integrated Ocean Management Plan for the LOMA will be completed in 2008-2009 and implementation will follow. The proposed Tarium Niryutatit Marine Protected Area will be designated in 2008 and its Management Plan will be implemented. Oceans is exploring the possibility of establishing a second MPA in the Beaufort Sea LOMA. If an area of interest is selected, the planning phase will begin in 2008.

As a key environmental regulator, the Habitat Management Program works closely with other federal departments and provincial/territorial governments to meet DFO's responsibilities for environmental assessments before *Fisheries Act* authorizations are issued. Particularly in the North, the number and complexity of projects has grown, and federal capacity to conduct reviews (and associated mandatory consultations with First Nations) has not kept pace. DFO operates in an interdepartmental context that is responding to pressure to significantly improve the federal regulatory system. Accordingly, DFO plans to implement north of 60° the *Cabinet Directive on Improving the Performance of the Regulatory System for Major Resource Projects*. This initiative will follow existing activities associated with DFO's Habitat Management Program activity and related sub-activities. The planned strengthening of regulatory reviews and environmental assessments in the North will contribute to the success of the Northern Strategy.

Milestone/Deliverable	*2008-2009*	*2009-2010*	*2010-2011*
Coast Guard			
Canada to assume its role of International Co-ordinator of NAVAREAs XVII and XVIII, as part of the World-Wide Navigational Warning Service, and to sustainably manage the dissemination of essential navigational services in the high Arctic to facilitate the safe and environmentally sound movement of ships in delimited geographic sea areas.	✓	✓	✓
In an effort to mitigate the risk of marine spills in Arctic waters, Coast Guard obtained funding under the National Water Strategy in Budget 2007 to help protect the health of the Arctic Ocean by strengthening Canada's capacity to mitigate and reduce marine pollution. This is to be accomplished through strategic emplacement of additional first-response systems and equipment as a first step, and through a comprehensive risk and threat analysis of the oil-spill-response regime in the Arctic.	✓	✓	✓
Science			
Undertake scientific activities (including data collection, data management, analysis and publication) for International Polar Year projects to examine the impacts of climate change impacts and adaptation in Canada's North.	✓	✓	✓
Undertake scientific activities to collect required bathymetric data to support a credible submission by Canada to the United Nations Convention on the Law of the Sea process for the delimitation of Canada's extended continental shelf.	✓	✓	✓
Enable hydrographic surveys to prepare and distribute nautical charts and publications in priority shipping lanes in Canada's Arctic and to deliver data and information in support of arctic aquatic ecosystem science.	✓	✓	✓
Provide science advice in support of subsistence harvest of Aboriginal peoples.	✓	✓	✓
Provide science advice in support of the developing commercial fisheries in Nunavut.	✓	✓	✓
Assess the impact of development activities on aquatic ecosystems.	✓	✓	✓

Milestone/Deliverable	2008-2009	2009-2010	2010-2011
Oceans			
Beaufort Sea Large Ocean Management Area: Integrated Ocean Management Plan (IOMP).	✓		
Beaufort Sea Large Ocean Management Area: IOMP Progress Reports.		✓	✓
Tarium Niryutait Marine Protected Area: • Designation • Management Plan • Progress Reports	✓ ✓	✓	✓
Marine Protected Area in the in the Beaufort Sea LOMA: • Identification of one Area of Interest • Discussions/consultations/ regulatory intent • Regulatory package	✓ ✓	✓	✓
Small Craft Harbours			
If approved, commence development of the seven proposed community harbours in Nunavut.	✓	✓	✓

Fisheries Renewal

DFO is responsible for developing and implementing policies and programs to ensure the sustainable use of Canada's marine ecosystems. DFO has been pursuing a fisheries renewal agenda that recognizes that Canada's fisheries can be sustainable over the short and long term only if the resource is conserved and used sustainably and the fishing industry is viable.

A robust fishery sector needs to be supported by a modern fisheries governance regime that is accountable, predictable and transparent to the people it governs. Renewal of the *Fisheries Act* has therefore been a departmental priority. This resulted in the tabling on November 29, 2007, of Bill C-32, *An Act respecting the sustainable development of Canada's seacoast and inland fisheries*, in the House of Commons. This Bill, based on C-45, which was tabled last year, draws from hundreds of briefings held with stakeholders.

Milestone/Deliverable	2008-2009	2009-2010	2010-2011
Support provided to the parliamentary process for successful review and passage of a renewed *Fisheries Act*.	✓		

Expected Results	Performance Indicators
Enhanced knowledge and understanding of Bill C-32 (the new *Fisheries Act*).	• Briefings/meetings held with stakeholders to discuss Bill C-32, and contacts made with Canadians regarding Bill C- 32 through written correspondence and other means to share information
Provincial and territorial support for Bill C-32.	• Provincial and territorial ministers make positive public statements about the bill • Provincial and territorial ministers support the bill as witnesses in Committee stage
Passage of Bill C-32 is supported.	• Bill C-32 receives Royal Assent and becomes law
Implementation strategies for the new *Fisheries Act* are developed with participation of regions.	• Implementation strategies are clear, include effective decision-making processes, and are practical (include timelines, reflect other modernization processes, etc.)

International Governance

Weaknesses in the international fisheries and oceans governance threaten Canada's economic and environmental interests. This condition has fostered overfishing, including illegal, unreported and unregulated (IUU) fishing and a deteriorating global marine environment.

Since 2006, Canada has championed international efforts to combat high seas overfishing, including IUU fishing, which endangers the health of fish stocks and ocean ecosystems worldwide. Active leadership and consensus building have complemented these efforts, concretely advancing the global agenda to protect high seas ecosystems. Underpinning these activities is an increased understanding of fisheries and oceans based on science, both pure and applied.

As well, Canada has taken a leadership role in the reform and modernization of the North Atlantic Fisheries Organization (NAFO). This has resulted in a modernized NAFO convention with a dispute-resolution mechanism, improved enforcement and compliance, species recovery planning, and concrete measures to protect seamounts and deep/cold-water corals; this is part of a broader Canadian initiative to protect vulnerable marine ecosystems while preserving fishing opportunities. A new collaborative approach has been constructive in turning the tide and strengthening commitment among the NAFO Contracting Parties to reduce overfishing.

Although substantial advances have been made in NAFO, the high seas continue to sustain pressure from legal or institutional overfishing resulting from management decisions that ignore the best available science, from IUU fishing, and from environmental degradation from an increasing number of new and emerging uses. Many fish stocks continue to decline, threatening economic opportunities for Canadian industry and other countries. In addition, there may be, in some cases, cascading risks to the sustainability of fisheries and marine ecosystems within Canada's Exclusive Economic Zone.

Canada is well placed as an influential global leader to make further gains internationally in implementing recent commitments, overcoming challenges that threaten further progress in sustainable fisheries and ecosystems, and managing new linkages and emerging issues.

Milestone/Deliverable	2008-2009	2009-2010	2010-2011
Continued commitment to an integrated approach that contributes to an increased understanding of fisheries and oceans, manages international fisheries sustainability, and supports environmental sustainability and healthy marine ecosystems.	✓		
Ratification by Canada of amendments to the 1979 NAFO Convention	✓		
Implementation of NAFO reforms, including measures to protect vulnerable marine ecosystems, and extend the influence of this process to other Regional Fisheries Management Organizations (RFMOs).	✓		
Launch process to develop international flag state responsibilities for fisheries.		✓	
Development of international standards for identifying ecosystem hot spots and bio-geographic zoning to reflect Canadian interests and approaches.			✓

Expected Results	Performance Indicators
Strengthened international fisheries governance to improve RFMO performance, and downward trends in IUU fishing and overfishing	• Trends in overfishing of established catch limits • Trends in IUU fishing • RFMOs conducting performance reviews
Increased understanding and implementation of ecosystem-based management principles and the need to protect vulnerable ocean areas by States	• Initiation of new management approaches and reforms by RFMOs or in high seas areas outside RFMO coverage
Internationally established standards and norms of behaviour	• Flag state performance criteria • Instrument on port-state responsibilities • Internationally accepted market state measures

Aquaculture Governance

Aquaculture — the farming of finfish, shellfish and aquatic plants — has evolved in Canada from a group of small-scale operations established in the late 1970s to the point where it now represents approximately 25% of total Canadian fish and seafood production value. The sector continues to demonstrate tremendous potential for growth as global demand for fish, seafood and other aquatic products (such as kelp) continues to outstrip the level of production that can be realized from wild fisheries. The Canadian aquaculture industry, however, has expanded much more slowly than its international competitors. The bottom line is that the current environment has forestalled its ability to meet its potential.

DFO's goal is to stimulate substantial growth in the industry's value in an environmentally sustainable manner by removing and/or reducing developmental constraints and creating the necessary conditions for industry success. Achieving this goal requires strong federal leadership with a particular focus on interrelated elements: governance and regulatory reform, research and development in support of innovation and ecological sustainability, and industry stewardship.

The objective is to position the Canadian aquaculture industry for enhanced profitability, self-sufficiency and international competitiveness. It also demonstrates the Government's continued commitment to enabling the sustainable development of the aquaculture sector in Canada.

Milestone/Deliverable	2008-2009	2009-2010	2010-2011
Aquaculture Renewal Implementation	✓	✓	✓
Streamlined Regulatory Framework			✓

Expected Results	Performance Indicators
A federal regulatory framework more responsive to public and industry needs that includes strengthened measures to protect environmental health, animal health, navigation and food safety, built on federal/provincial co-operation and a basis of sound scientific knowledge to support decision-making (informed and objective decision-making) that enhances public confidence.	• Level of stakeholder and Canadian confidence in aquaculture governance and sustainable development
A federal support for a growing, competitive, market-focused industry with good sustainable environmental and social performance.	• Increase in Canadian aquaculture volume production and industry environmental performance

Health of the Oceans

Building on the achievements of the Oceans Action Plan, the Health of the Oceans Initiative is a five-year, $61.5 million commitment by five departments — DFO, Transport Canada, Environment Canada, Parks Canada and Indian and Northern Affairs Canada — to improve the health of the ocean environment. For its part, Fisheries and Oceans Canada will receive $23.2 million to support its protection and conservation work. Key DFO initiatives include establishing nine new Marine Protected Areas (including six under the *Oceans Act*), conducting scientific research to support designation of the new Marine Protected Areas, creating four new national Oceans Centres of Expertise, and enhancing spill-response capacity and emergency planning in the Arctic Ocean. For a complete list, see the table below.

DFO will co-ordinate the entire Health of the Oceans Initiative. This will include bi-annual performance monitoring, the preparation of summary annual reports and preparation for a final summative evaluation.

Milestone/Deliverable	2008-2009	2009-2010	2010-2011
New Oceans Centres of Expertise	✓		
Federal Marine Protected Area Strategy: finalization of planning guidelines for federal MPA network	✓		
Federal Marine Protected Area Strategy: preparation of a status report of federal MPA		✓	
Federal-Provincial-Territorial Marine Protected Areas MPA network (2012)			✓
Marine Protected Areas establishment	✓	✓	✓
Collaboration with the World Wildlife Fund-Canada	✓	✓	✓
Delivery of a suite of indicators to assess and monitor Arctic ecosystems	✓		
Integrated Oceans Management and *Canadian Environmental Assessment Act* (CEAA) assessment tools linkage	✓	✓	✓

Expected Results	Performance Indicators
Establish four Oceans Centres of Expertise to develop and implement common tools and approaches in the five LOMAs to protect deep-sea corals and sponge reefs, incorporate traditional ecological knowledge, develop information management and exchange standards, and accelerate progress in addressing coastal management issues.	• Number of centres of expertise announced • Percentage of funds leveraged (after 2009-2010)
Establish a federal network of MPAs that will strengthen and be managed within an integrated oceans management framework.	• Number of federal MPAs established that are consistent with the federal guidelines
Develop a National (federal-provincial-territorial) marine protected area network in Canada's three oceans (target 2012).	• Number of MPAs established that are consistent with the guidelines for a national MPA network
Establish six new MPAs within the existing LOMAs and establish a national monitoring and reporting system for all *Oceans Act* MPAs.	• Number of MPAs established that have conservation objectives and monitoring plans (target date to complete all six: March 2012)
Collaborate with World Wildlife Fund-Canada to encourage greater involvement by environmental non-government organizations (ENGOs) in the Health of the Oceans Initiative and integrated oceans management.	• Ratification of agreement with World Wildlife Fund-Canada • Number of joint projects undertaken
Develop a *State of the Arctic Basin Report*, use common ecosystem-monitoring strategies in shared and boundary waters, and initiate development of a demonstration project in the Beaufort Sea to test Ecosystem Based Management (EBM) in shared waters (2008-2009).	• Number of publications (e.g., articles, reports, chapters, proceedings) applying the EBM approach and tools to the Arctic or reporting on the state of Arctic ecosystems
Through the Canada-US Gulf of Maine Steering Committee, build on the trans-boundary collaboration on and management of groundfish stocks; through the Gulf of Maine Council, build on co-operation between states and provinces. Advance Canada-US collaboration in the Gulf of Maine regarding integrated fisheries and oceans management. Support the work plan that DFO and the National Oceanic and Atmospheric Association (USA) signed November 17, 2006.	• A peer-reviewed overview and assessment report and the establishment of regional indicators and reporting programs
Build linkages between integrated management carried out under the Health of the Oceans Initiative and other tools, such as project environmental assessments and strategic environmental assessments conducted under the authority of the *Canadian Environmental Assessment Act*.	• Memorandum of Understanding or similar agreement established between the Canadian Environmental Assessment Agency and DFO regarding a harmonized approach

Science Renewal

High-quality, timely, and relevant scientific advice is the cornerstone of sound policy development and informed decision-making at DFO. With the Department's shift to ecosystem-based management of Canada's aquatic resources, the type of science advice needed has become increasingly complex, and the demand for science advice, products, and services is rising. As such, the DFO Science Program must be flexible, responsive and credible with respect to DFO and Government of Canada priorities and it must serve Canadians well.

Science Renewal aims to develop and implement both a long-term strategic approach and a multi-year operational planning approach to aquatic science. This will increase the scope and depth of scientific activities, and build a national capacity for aquatic science, ensure the transparency and credibility of scientific advice, and contribute to scientific innovation and the commercialization of technology.

An integrated planning process enables DFO Science to identify innovative and adaptive approaches to the way science is performed, to establish collaborative partnerships, and to implement an ecosystem-based management approach. Specific initiatives include the development and implementation of:

- an ecosystem science framework;
- a five-year research agenda;
- a long-term human resource strategy;
- DFO Science Centres of Expertise; and
- An Outreach Strategy.

In the coming years, DFO will continue to renew its Science Program to enhance delivery of scientific information, advice and services in support of better policy development and decision-making and improved service to Canadians. Work will include:

- the development of risk assessment models for priorities needing science support;
- the continued implementation of national strategies that support the Programs, including human resources, funding, collaboration, outreach, at-sea science, and equipment acquisition and maintenance;
- long-term public good monitoring and data management that is supported by the realignment of the Science budget, including strategic investments to better address the highest priorities;
- long-term strategic and multi-year operational planning in collaboration with clients and partners; and
- the development of a performance measurement framework.

Milestone/Deliverable	2008-2009	2009-2010	2010-2011
Continued implementation of the long-term strategic and multi-year operational planning framework.	✓	✓	✓
Development of a research plan to support implementation of a five-year research agenda, and within that context to:			
• Develop ecosystem research/climate change science initiatives	✓		
• Implement ecosystem research/climate change science initiatives		✓	✓
• Evaluate best practices for DFO Science Centres of Expertise (COEs) and develop guidelines for implementation	✓	✓	✓
• Implement best practices guidelines for DFO Science COEs		✓	✓
Development of annual action plans for implementation of human resource strategy	✓	✓	✓
Development of a performance measurement framework for Science Renewal initiatives	✓	✓	✓
Complete a Science Outreach Strategy	✓		
Develop an action plan to link research issues to science functions and client sector needs		✓	✓

Expected Results	Performance Indicators
Aquatic science is relevant to the needs of Canadians	• *Science Annual Report* and special publications (Research Agenda) • Fall Performance Report

Canadian Coast Guard Rejuvenation

Since becoming a Special Operating Agency in 2005, the Canadian Coast Guard has been focusing on providing essential and valuable services to mariners in Canadian waters as well as support, through the provision of vessel platforms, to science, fisheries enforcement and security activities. For the fiscal year 2008-2009, the Coast Guard remains committed to establishing clear, realistic priorities for what can be done and ensuring that sufficient resources are in place to follow through. Coast Guard is taking an incremental approach to addressing its issues by focusing on five priorities.

Priority 1 - Strengthening CCG as a Client Focused National Agency

Coast Guard has taken a structured approach to consulting with industry stakeholders and interdepartmental clients in the planning and management of its services and priorities. In 2008-2009, Coast Guard will examine ways to better engage recreational boaters and fishers in this dialogue. With the completion of the Search and Rescue Needs Analysis and the broad consultations with clients undertaken as part of the Levels of Service Review in 2007-2008, CCG will assess how to adjust its services to respond to the needs that have been identified. Coast Guard has also met several times with the marine transportation industry and will continue to work co-operatively with industry to recommend to the government an overall approach to Marine Services Fees, including fees in the Arctic.

Coast Guard will also improve its online information and other communication products to better support its ongoing commitment to client consultation, service delivery excellence and a strengthened workforce.

Coast Guard is committed to work toward responding to the Auditor General's 2007 Report, which highlighted the need to enhance national consistency in its planning, reporting and management practices. As it will take several years to address all the issues raised in the Report, annual priorities will be set out in the Coast Guard Business Plan.

Milestone/Deliverable	2008-2009	2009-2010	2010-2011
Levels of service review	✓		
Marine Services Fees strategy	✓		
Stronger Canadian Coast Guard identity	✓	Ongoing	
Strengthened Management	✓	✓	✓

Priority 2 - Support for Canada's Maritime Security Agenda

Coast Guard does not have a legislated mandate for enforcement activities related to maritime security. It has a support role that has been steadily increasing in recent years. This evolving support role is now clearly reflected in the identification of a CCG maritime security activity in the departmental Program Activity Architecture. The CCG role in maritime security will continue to evolve as the Agency assesses the impact of dedicating Coast Guard resources to multi-agency national security and law enforcement programs. Programs in this area include the joint RCMP/CCG Marine Security Enforcement Teams program in the Great Lakes-St. Lawrence Seaway region and the interagency coastal Marine Security Operations Centres.

Milestone/Deliverable	2008-2009	2009-2010	2010-2011
Continued participation in the federal maritime security agenda	✓	✓	Ongoing
Automatic Identification System/Long Range Vessel Identification and Tracking	✓	✓	Ongoing

Priority 3 - Fleet Renewal

Despite some procurement process difficulties in 2007-2008, a new Request for Proposal was issued in December 2007 for the eight mid-shore patrol vessels approved in Budget 2006. The Coast Guard will finalize procurement strategies for the new vessels approved in Budget 2007 (four additional mid-shore patrol vessels, one offshore fisheries science vessel and one offshore oceanographic science vessel) and begin the procurement process in 2008-2009. The delivery of the first mid-shore patrol vessel is targeted for 2009-2010. Similarly, the first new offshore fisheries science vessel is expected to be delivered in 2011.

In 2007-2008, a refit authority within the capital funding envelope was established to facilitate better planning, scheduling and management of the Coast Guard's refit activities. In 2008-2009, CCG will put an additional $4 million into maintenance activities, but this will not completely offset increasing shipyard costs and the costs of maintaining an aging fleet. Coast Guard is also conducting vessel condition surveys to better inform investment decisions and refit planning. In 2008-2009, CCG will finalize a study on fleet maintenance that will examine the implementation of life cycle management.

The revised Program Activity Architecture includes the Fleet Operational Readiness activity. The objective of Fleet Operational Readiness is to openly and transparently communicate to Parliamentarians and stakeholders the financial and management resources required for a civilian fleet that is ready and able to respond to Government of Canada requirements. The Coast Guard will continue its work on refining the business framework for operational readiness including service commitments, performance indicators and charging structure. A Mission Readiness Framework, defining the systematic approach that will be used to prepare the CCG fleet to carry out its missions to clients, will also be developed.

Milestone/Deliverable	2008-2009	2009-2010	2010-2011
Procurement of new vessels	✓	✓	✓
Improved maintenance of the fleet	✓		
Fleet Operational Readiness	✓		

Priority 4 - Continued Implementation of Modernization Initiatives

In 2008-2009, Coast Guard will continue its work to modernize Canada's aids to navigation system through the Aids to Navigation of the 21st Century (AToN21) project. AToN21 aims to improve CCG's service delivery by adopting state-of-the-art technology. CCG will also develop a strategy, informed by achievements realized in a pilot project on the St. Lawrence River in 2007-2008, to embrace the concept of electronic navigation (e-Navigation). Targeted consultations with clients and other federal government departments that have a key role, such as Transport Canada, will be undertaken to ensure there is a common understanding of emerging trends in e-Navigation. With respect to the Canadian Long Range Aids to Navigation (LORAN-C) service, a strategy will be developed once a broader international approach to LORAN technology has been developed.

Coast Guard will continue to invest in its aging shore-based infrastructure, namely in its Aids to Navigation and the Marine Communications and Traffic Services (MCTS) assets. Work to bring this critical shore-based infrastructure back to baseline condition through replacement and refurbishment will continue; this will assist in addressing health, safety, environmental and program delivery issues. Areas of focus will include fixed aid structures, MCTS communication towers and MCTS sites.

Milestone/Deliverable	2008-2009	2009-2010	2010-2011
Aids to Navigation of the 21st Century (AToN 21)	✓	✓	✓
Investments in shore-based infrastructure	✓	✓	✓

Priority 5 - Effective Management of our Workforce and Workplace

Like many other organizations, Coast Guard faces an increasingly competitive labour market for retention of highly skilled mariners and other technical and operational specialists, as well as replacements due to upcoming retirements. In 2008-2009, the Agency will continue strengthening its capacity for succession planning by integrating human resource and corporate business planning. The Agency will also begin the development of a recruitment and outreach strategy, with an emphasis on improving diversity. Coast Guard will continue its efforts to ensure national consistency by developing standard regional organizations, as well as national model work descriptions to help standardize core competencies. Other human resource deliverables include the implementation of a performance review system, which will respond to the Clerk of the Privy Council's *Fourteenth Annual Report to the Prime Minister on the Public Service of Canada*.

Milestone/Deliverable	2008-2009	2009-2010	2010-2011
Enhanced human resources and succession planning	✓		
Standard regional organizations and national model work descriptions	✓	✓	
Development of people	✓		

Habitat Management Regulatory Improvement Initiatives

DFO's Habitat Management Program is directly involved in the environmental assessments of some of the largest and most complex natural resource and industrial developments across the country — mines, liquefied natural gas terminals, hydroelectric projects, oil sands projects and infrastructure projects. DFO anticipates roughly $300 billion in large-scale development proposals over the next few years, which will increase the demand for fish habitat regulatory activities and environmental assessments.

Starting in fiscal year 2008-2009, the priority of the Habitat Management Program is the continuous improvement of regulatory reviews and environmental assessments, particularly those addressing major natural resource projects.

This priority builds on the E. .ironmental Process Modernization Plan, completed in 2007-2008, and is critical to the Department's progress against the Healthy and Productive Aquatic Ecosystems strategic outcome. This priority supports the government's commitment to provide a single window into the federal regulatory process for major natural resource projects, as well as its goal of improving the efficiency and effectiveness of its regulatory programs. It also enhances the conservation and protection of fish habitat and improves predictability, transparency and timeliness in its decision-making. As an essential part of managing for results, DFO will also strengthen its information systems to better monitor and report on Habitat Management Program Activities.

Milestone/Deliverable	2008-2009	2009-2010	2010-2011
Continuous improvement of regulatory reviews and environmental assessments, particularly for those major infrastructure and natural resource development projects:			
• Implement the Cabinet Directive on Improving the Performance of the Regulatory System for Major Resource Projects (October 2007) and the related Memorandum of Understanding on Improving the Performance of the Regulatory System for Major Resource Projects	✓	✓	✓
• Improve the efficiency of regulatory reviews of development proposals or works and undertakings with low and medium risks to fish and fish habitat	✓	✓	Ongoing
• Modernize habitat compliance, with an emphasis on strengthening monitoring compliance for and effectiveness of regulatory requirements	✓	✓	Ongoing
Improved collection, management and use of data for performance monitoring and reporting:			
• Strengthen information systems (i.e., Program Activity Tracking Habitat, Habitat Training System, and Integrated Reporting Module) needed to better monitor and report on Habitat Management program activities	✓	✓	✓

Expected Results	Performance Indicators
Improved efficiency and effectiveness of Habitat Management regulatory reviews and environmental assessments	• Reduced regulatory review times for major natural resource projects (including environmental assessment components of decision-making) • Service Standards to be developed in concert with Major Projects Management Office • Increased use of DFO regulatory streamlining tools • % compliance with established data collection processes and protocols for tracking habitat program activities • Timely and convenient access to habitat data related to Program activities

Species at Risk Management

The management of species at risk in Canada is complex and cuts across federal, provincial and territorial jurisdictions, as well as international boundaries and communities of interest. The *Species at Risk Act* was proclaimed in June 2003 and came into force in stages during 2003 and 2004. The purpose of the Act is to prevent wildlife species from being extirpated or becoming extinct; to provide for the recovery of wildlife species that are extirpated, endangered or threatened as a result of human activity; and to manage species of special concern to prevent them from becoming endangered or threatened.

The management of species at risk is a horizontal initiative that involves most DFO sectors and regions. The principal focus is on developing recovery strategies, action plans and management plans for species listed under the Act. The management of species at risk in Canada is driven by a five-step conservation cycle:

- Assessment (whether species are at risk);
- Protection of species at risk;
- Recovery planning;
- Implementation of recovery actions; and
- Monitoring and evaluation.

Milestone/Deliverable	2008-2009	2009-2010	2010-2011
Participation in the parliamentary review of the Act	✓	✓	✓
Completion of departmental policies and guidelines	✓		

Expected Results	Performance Indicators
Legislated timelines are met.	• DFO publishes on the SARA public registry the recovery strategies, action plans and management plans prescribed under the Act
Develop a consistent approach to the implementation of the *Species at Risk Act*.	• Federal implementation policies are completed • Departmental operational guidelines are completed
The Act is revised and regulations adopted to take into account DFO implementation issues.	• *Species at Risk Act* is revised

Small Craft Harbours

Small Craft Harbours (SCH) contributes to the Department's strategic outcome of Safe and Accessible Waterways by operating and maintaining a national system of harbours to provide commercial fish harvesters and other harbour users with safe and accessible facilities. These harbours are necessary for the effective operation of the commercial fisheries, which contribute about $5.2 billion annually to the economy, directly support the employment of approximately 100,000 Canadians (including 64,000 fish harvesters and aquaculturists), and indirectly support tens of thousands of jobs, many in rural and isolated parts of Canada. The fishing industry is the lifeblood of hundreds of coastal communities. It is estimated that over 90% of commercial fish harvesters use SCH harbours in one way or another to berth their vessels or land their catches. In addition, this infrastructure is often the only visible federal presence in remote communities and, in many locations, offers the only public access to waterways.

These harbours are operated and managed by independent Harbour Authorities (HAs). These HAs, representing users and local communities, assume responsibility for all activities at their harbours, including management and operations. HAs also conduct minor maintenance activities and make significant financial contributions to the funding of their harbours.

By providing harbour infrastructure to the commercial fishing industry, the SCH Program directly supports the economic well-being of this important industry. A safe and functional harbour infrastructure, coupled with strong, viable local management of harbours will lead over time to a greater capacity for locally based revenue generation. It will also create socio-economic benefits for the commercial fishing industry and the communities in which the industry resides.

These benefits have not yet been fully realized. DFO will therefore pursue, as one of its priorities, the sustainability of the SCH Program. To that end, DFO will develop and implement a SCH strategic planning framework to lay out the Program's strategic objectives and position the Program and its stakeholders to achievement of the program's long-term mandate.

Milestone/Deliverable	2008-2009	2009-2010	2010-2011
Finalize the development of a SCH strategic and operational planning framework; this framework will involve the development of both an SCH Strategic Plan and an SCH Strategic Plan Implementation Plan.	✓		
Begin implementation of the multi-year strategic and operational planning framework: • Provide focused and rationalized infrastructure support • Ensure high-quality, nationally consistent services and standards • Enhance Harbour Authority self-sufficiency • Continue to build on its program foundations	✓	✓	✓

Expected Results	Performance Indicators
A national network of commercial fishing harbours that: • Is in good working condition and capable of meeting the principal needs of the commercial fishing and aquaculture industries • Is operated and managed by strong, professional and independent Harbour Authorities • Is affordable and sustainable • Provides consistent levels of service while recognizing evolving regional level needs • Is present in all provinces and territories Recreational and non-essential fishing harbours are divested	• Development of an SCH Strategic Plan • Approved milestones are met

Management Priorities

In addition to the above program priorities, DFO is committed to five priorities that affect the internal workings of the Department. These priorities are driven by the government-wide agenda to improve the management of the public service and its programs.

Human Resources Modernization

Responding to the coming into force of all components of the new *Public Service Modernization Act* (PSMA) and the Public Service renewal plan of the Clerk of the Privy Council, the Department is pursuing initiatives that will:

- Improve the consistency of program and service delivery across the organization;
- Address current and future employment needs;
- Improve departmental capacity to fill vacancies;
- Reduce the time it takes to fill vacancies;
- Reduce employment equity gaps;
- Ensure continued respect for official languages requirements;
- Improve managers' capacity to address employees' learning needs and apply performance management processes; and
- Improve union-management consultations and increase the use of informal conflict resolution.

Milestone/Deliverable	2008-2009	2009-2010	2010-2011
Complete national structures and a plan for a national model work description	✓		
Develop new online tools to enhance HR planning capacity	✓		
Implement succession strategies in 2008-2009 for vulnerable groups, and update annually	✓	✓	✓
Implement initiatives to streamline staffing (e.g., national collective staffing, fast-track staffing)	✓		
Implement multi-year employment equity and official languages action plans	✓		
Align DFO's Learning Strategy and learning and performance programs with the government's broad framework for learning and performance management		✓	
Negotiate Essential Services Agreements	✓		

Integrated Planning and Reporting

Integrated planning and reporting plays an essential role in the realization of departmental priorities. Over the next planning period, DFO will review and expand its Integrated Planning Framework to bring together the key government and departmental components on which DFO's management decisions and reports are based. Risk management, human resources planning, parliamentary reporting and other management processes will be fully integrated into a framework where each process informs all other aspects of management. Specifically:

- Risk management, including the identification, prioritization and mitigation of risk will serve as the foundational of the Integrated Planning Framework. Only by understanding the risks it faces, can the Department make informed decisions on priorities. This approach will also ensure that risk considerations are integrated into business planning and reports to Parliament.
- Human Resource Planning will continue to inform managers and executives of the profile of DFO's workforce (e.g., expected retirements, succession plans for vulnerable groups, language needs, and employment equity targets) and will encourage factoring this information into management decisions, business plans and parliamentary reports.

Milestone/Deliverable	2008-2009	2009-2010	2010-2011
Revise the departmental Integrated Planning Framework.	✓		
Establish risk management as the foundation of Integrated Planning and Reporting.	✓	Ongoing	
Enhance managers' use of workforce information in business plans.	✓	Ongoing	
Coast Guard and sectors to develop detailed business plans by June 1 every year.	✓	Ongoing	

http://www.tbs-sct.gc.ca/maf-crg/index_e.asp

Management Priorities identified in the Management Accountability Framework

The Management Accountability Framework (MAF) provides a vision for modern public service management in ten key areas: governance and strategic directions; public service ethics; learning, innovation and change management; policy and programs; people; citizen-focused service; risk management; stewardship; accountability; and results and performance. Every year, Treasury Board Secretariat uses MAF indicators to assess the management strengths and weaknesses of individual departments and agencies. In 2006-2007, DFO's MAF assessment identified three management priorities:

Effectiveness of Asset Management

- DFO has the second largest capital asset base of all federal departments. To better support asset management, the Department is developing and improving integrated asset information systems and processes; refining senior management accountabilities for asset management; and establishing clear and consistent overall processes for asset management.
- In 2008-2009, the Department will begin the renewal of its Capital Management Framework to ensure full compliance by 2010-2011 with the new Treasury Board policy on Investment Planning and Acquired Services. The new investment planning policy will ensure that asset management accountabilities and all asset-based information systems are fully integrated into DFO's management structure and overall program planning.

Integration, Use and Reporting of Performance Information

- Drawing on the development of its Integrated Planning Framework (in progress), DFO will work toward better integrating financial and non-financial performance information into the assessment of results and the extent to which program objectives are achieved.
- Performance indicators developed under the Management, Resources and Results Structure policy will contribute to the development of clear performance expectations that can be linked with business plans.

Effectiveness of Corporate Risk Management

- The Department needs to establish a process to ensure risk is managed proactively. In particular, risk assessment should be an active part of the decision-making process, accountabilities for risk should be clear, and senior management should track progress on risk mitigation.

DFO is addressing the areas identified and will report regularly on progress.

Milestone/Deliverable	2008-2009	2009-2010	2010-2011
Effectiveness of Asset Management			
Approved workplan for renewal of the Department's Capital Management Framework and long-term investment plan	✓		
Annual reporting on performance measures for capital management	✓	Ongoing	
Consultation on and development of *DFO Investment Plan 2010-2015*	✓	✓	✓
Approval of DFO Investment Plan 2010-2015			✓
Full compliance with Treasury Board Policy on Investment Planning and Acquired Services			✓
Integration, Use and Reporting of Performance Information			
Establishment of processes to ensure information from financial, human resources and program performance is readily accessible for corporate decision-making, business planning and parliamentary reporting	✓	✓	Ongoing
Effectiveness of Corporate Risk Management			
Establishment of a process to ensure risk is managed proactively	✓	✓	✓

Integrated Risk Management

DFO plans to conform to the Treasury Board Secretariat (TBS) Management Accountability Framework standards for integrated risk management in Round VI and position itself to support the risk management requirements of the TBS Internal Audit Policy by completing these initiatives:

- The Departmental Management Committee (DMC) will approve the 2008 *Corporate Risk Profile*. The *Corporate Risk Profile* identifies and prioritizes key risks; specifies mitigation strategies and sets out senior management accountabilities.
- Highlights of the 2008 *Corporate Risk Profile* will be incorporated into the 2009-2010 *Report on Plans and Priorities* to demonstrate the integration of risk management into strategic business planning.
- DMC will oversee the development and implementation of an annual process for integrated risk management that will support:
  - Updating the Corporate Risk Profile;
  - Governance by DMC;
  - Regular reporting to DMC on mitigation progress;
  - Integration into business planning, including integration into the cycle of the *Report on Plans and Priorities* and the *Departmental Performance Report*, staff work plans and management accountability accords;
  - Communication and consultation with principal stakeholders; and
  - Internal Audit Policy requirements.

Milestone/Deliverable	2008-2009	2009-2010	2010-2011
Approval by DMC of the 2008 *Corporate Risk Profile*	✓		
Highlights of the 2008 *Corporate Risk Profile* incorporated into the 2009-2010 *Report on Plans and Priorities*	✓		
The development and implementation of an annual risk-management cycle under the direction of DMC	✓		
Compliance with the integrated risk management standards of the Management Accountability Framework	✓		

Departmental Modernization

This priority consists of several key initiatives:

- Completing the Information Technology Sustainability Project (ISP) and related deliverables;
- Approving and implementing the Management of Information Technology Security (MITS) program;

- Approving the completed Information Management (IM) Vision. Finalizing and starting to implement the IM strategies; and
- Beginning to implement the action plan developed from the functional review of the Small Craft Harbours (SCH) Program.

The objective of ISP is to revitalize the department's information technology (IT) management model and rationalize the IT infrastructure through an enterprise approach to service delivery. The ISP will implement a new service delivery model based on national Centres of Expertise (COE), which will follow Information Technology Infrastructure Library (ITIL) best practices. The new client-focused IT management model will ensure that IT services are aligned with stakeholder requirements.

The MITS project is being implemented to meet mandated Treasury Board Secretariat IT security policies.

The objective of IM Vision is to establish common IM operating parameters and principles within DFO. These will enable the Department to develop strategies, based on Treasury Board policies and standards for IM, to make better use of departmental information assets.

In line with the departmental priority of SCH sustainability (see page 26), DFO has recognized the importance of a strong program foundation to ensure that the actions identified in the SCH Strategic Plan can be realized. SCH has completed a functional review and has begun implementing recommendations to enhance program delivery and ensure consistency and sustainability.

Milestone/Deliverable	*2008-2009*	*2009-2010*	*2010-2011*
Information Technology Sustainability Project			
Complete technology design for the Data Centre and Network COEs	✓		
Establish Major Data Centres	✓		
Applications and services are rationalized by moving infrastructure from remote sites to the Class A Data Centres	✓		
All human resources and organizational changes are in place	✓		
MITS Project			
Initiate the MITS Project	✓		
Review the effectiveness of IT Security Policies		✓	
IM Vision			
IM Vision, strategy and underpinning strategies: • Strategy development • IM vision to guide implementation • IM vision used to guide implementation/completion	✓	✓	✓
Functional Review of SCH			
Develop/classify generic job descriptions	✓		
Develop organizational and human resources plans for regions and headquarters	✓		
Implement organizational adjustments	✓	✓	✓
Adjust human resources complements	✓	✓	✓
Complete organizational separation of Real Property/SCH	✓		
Inform key client groups of implications of changes	✓		

Section 2 — Analysis of Program Activities by Strategic Outcome

In this section:

- Safe and Accessible Waterways
- Sustainable Fisheries and Aquaculture
- Healthy and Productive Aquatic Ecosystems

Safe and Accessible Waterways

Canada's oceans and inland waters system, and their resources, have played an important role in Canada's history, identity and culture. Eight of the 10 provinces and all three territories border on an ocean, and nearly a quarter of Canadians live in coastal communities. Canada's inland waters system — particularly the St. Lawrence Seaway and the Great Lakes — has also played a pivotal role in Canada's development.

PROVIDING ACCESS TO CANADIAN WATERWAYS AND ENSURING THE OVERALL SAFETY AND INTEGRITY OF CANADA'S MARINE INFRASTRUCTURE FOR THE BENEFIT OF ALL CANADIANS

Canada's oceans, shorelines and inland waters support a growing number of industries and uses. Shipping, fishing, aquaculture, ecotourism, boating, oil and gas extraction, and other ocean activities contribute an estimated $20 billion a year to the Canadian economy.

The Safe and Accessible Waterways strategic outcome is delivered through three program activities:

- Canadian Coast Guard;
- Small Craft Harbours; and
- Science for Safe and Accessible Waterways.

Operating Environment

Marine traffic in Canadian waters is increasing, along with the global marine economy. Marine trade is increasingly driven by trade with Asia. Marine infrastructure is critical to Canada's economic success, and Canadian marine gateways and corridors that enable global trade are essential aspects of that infrastructure. Competition for waterway usage is developing, and water levels could vary more because of climate change, possibly affecting domestic shipping and the need for marine services and infrastructure. Evolving demands from industry and the need to renew an aging workforce are increasing pressures to recruit and train the certified marine personnel required.

Canada will be enhancing its presence in the Arctic to better affirm Canadian sovereignty and to enhance security, safety and sustainable development in that frontier, all the while striving to maintain and improve service levels in southern Canada. This calls for more capacity to support activities like hydrographic charting and ocean science — such as those planned in the Arctic for this International Polar Year — as well as CCG activities that ensure a high level of navigation, icebreaking, environmental response, safety and other services in Northern waters.

Canadians want their government to enhance Canada's maritime security measures, strengthen marine border security, and increase federal on-water presence and response capabilities in relation to a wide range of hazards, risks and threats. Coast Guard's role in maritime security continues to evolve and is becoming better defined, as the Agency provides human resources and physical assets to support national maritime security and emergency preparedness priorities. There will also be a continuing need to support Canada's responsibility to ensure compliance with the fisheries conventions of which Canada is a member. Coast Guard will continue to maintain two vessels in the Northwest Atlantic Fisheries Organization Regulatory Area to conduct inspections and monitor fishing activities. With an aging fleet, CCG has had to put more effort and money into maintenance and risks reducing its level of operational readiness.

Historically positive relations with clients, stakeholders, other federal departments and Canadians contribute to constructive partnerships and an acknowledgement of the importance of the services provided by CCG. Given the existing challenges related to CCG's aging infrastructure, fleet and other assets, positive relations with partners will be crucial to Coast Guard's ability to achieve its objectives and meet the changing needs of its clients and stakeholders.

The 2008-2009 planning period for the Small Craft Harbours program will be characterized by a continuing demand for services and support related to the operation and maintenance of a national system of harbours critical to Canada's commercial fishing industry.

As of October 2007, the harbour inventory comprised property at 1,170 sites, with individual assets numbering over 7,000 facilities. The value of the inventory is approximately $5.4 billion, including the value of structural assets and other properties (lands, waterlots, basins and channels, roadways, etc.). This harbour infrastructure protects many millions of dollars invested in fishing vessels and equipment, prevents coastal erosion and damage, supports local economic development and employment, and offers refuge for mariners in distress. Currently, the SCH Program provides commercial fishing harbour services in all provinces and territories but Nunavut and the Yukon.

The Department's Science Program provides hydrographic and ocean science products and services that support the maritime transportation infrastructure of Canada, safe navigation, security, and sovereignty. The Program also contributes to oceanographic research, as well as monitoring and data management activities related to ocean and ice condition forecasts, prediction of sea-level hazards and assessments of the potential impact of climate change and variation on navigation.

The Canadian Hydrographic Service (CHS) maintains an extensive portfolio of navigational products and services that ensure safe navigation of Canadian waterways. The number of nautical charts in the CHS portfolio is greater than that in any other country in the world (excluding those that maintain worldwide coverage). Keeping existing hydrographic charts up-to-date while creating new ones is an ongoing challenge. The advent of electronic charts and other technological advances in hydrography, such as multi-beam data collection, continue to change how CHS makes hydrographic information available to Canadians.

Table 2 - 1: Safe and Accessible Waterways — Financial and Human Resources

Financial Resources (millions of dollars)	*2008-2009*	*2009-2010*	*2010-2011*
Canadian Coast Guard	644.1	651.6	633.8
Small Craft Harbours	93.5	93.5	93.5
Science for Safe and Accessible Waterways	36.1	36.1	36.1
Program Enablers[1]	145.1	143.5	133.2
Total	**918.8**	**924.7**	**896.6**
Human Resources (number of FTEs)	*2008-2009*	*2009-2010*	*2010-2011*
Canadian Coast Guard	4,575	4,575	4,575
Small Craft Harbours	123	123	123
Science for Safe and Accessible Waterways	273	273	273
Program Enablers[1]	851	877	881
Total	**5,822**	**5,848**	**5,852**

Note: Because of rounding, figures may not add to the totals shown.

[1]Financial and human resources for Program Enablers have been prorated across program activities. Section 4 provides further information on Program Enablers.

Program Activity: Canadian Coast Guard

The Canadian Coast Guard is a national institution that helps ensure safe, secure and accessible Canadian waterways for all users. It delivers civilian marine services (vessels, aircraft, expertise, personnel and infrastructure) on behalf of other federal government departments or in support of federal agencies and organizations in the achievement of their own maritime priorities.

Table 2 - 2: Canadian Coast Guard — Expected Results and Performance Indicators

Description from Main Estimates	Expected Results	Performance Indicators
Provision of maritime services that contribute to the enhancement and maintenance of maritime safety and commerce; protection of marine and freshwater environment; oceans and fisheries resource management; security; and other government maritime priorities via maritime expertise, Canada's civilian fleet, a broadly distributed shore infrastructure, and collaboration with various stakeholders.	• Safe, economical and efficient movement of maritime traffic in Canadian waters • Minimized loss of life or injury resulting from marine incidents • Minimized impacts of ship-source oil spills in Canadian waters • A civilian fleet operationally ready to deliver Government of Canada programs and maintain a federal presence	• Percentage of traffic accidents versus vessel clearances • Answers to survey question: How much confidence do you have in the Canadian Coast Guard's ability to deliver search and rescue services? • Answers to survey question: How much confidence do you have in the Canadian Coast Guard's ability to deliver environmental response services? • The extent to which CCG is meeting the government's requirement for an operationally ready fleet, as measured by a survey of government clients

Table 2 - 3: Canadian Coast Guard — Planned Spending and Full-time Equivalents

Financial Resources (millions of dollars)	2008-2009	2009-2010	2010-2011
Aids to Navigation	22.3	22.4	22.5
Waterways Management	4.3	4.3	4.3
Marine Communications and Traffic Services	44.8	44.8	45.3
Icebreaking Services	17.3	17.3	17.3
Search and Rescue Services	32.2	32.0	32.0
Environmental Response Services	10.2	10.2	10.1
Maritime Security	9.0	2.9	2.9
Fleet Operational Readiness	369.4	379.8	371.4
Lifecycle Asset Management Services	127.5	130.4	120.8
Coast Guard College	7.4	7.4	7.4
Sub-total	644.1	651.6	633.9
Program Enablers[1]	119.1	119.3	109.5
Total	**763.2**	**770.9**	**743.4**
Human Resources (number of FTEs)	**2008-2009**	**2009-2010**	**2010-2011**
Aids to Navigation	217	217	217
Waterways Management	29	29	29
Marine Communications and Traffic Services	483	483	483
Icebreaking Services	12	12	12
Search and Rescue Services	149	149	149
Environmental Response Services	100	100	100
Maritime Security	74	74	74
Fleet Operational Readiness	2,407	2,407	2,407
Lifecycle Asset Management Services	992	992	992
Coast Guard College	114	114	114
Sub-total	4,575	4,575	4,575
Program Enablers[1]	683	700	704
Total	**5,258**	**5,275**	**5,279**

Note: Because of rounding, figures may not add to the totals shown.

[1] Financial and human resources for Program Enablers have been prorated across program activities. Section 4 provides further information on Program Enablers.

Sub-activities

As part of a government-wide initiative to improve the reporting of results to Canadians, Coast Guard has developed a performance measurement framework, part of which is presented below. The remainder of the performance measurement framework is provided in Section 4 of this document. To ensure that this framework is relevant and meaningful to key stakeholders, Coast Guard intends to consult with clients and stakeholders on the framework through its National Marine Advisory Board and Strategic Advisory Council.

Table 2 - 4: Canadian Coast Guard — Sub-activities

Sub-Activity/Plans	*Expected Results*	*Performance Indicator*
Aids to Navigation Services		
Involves the provision of short-range marine aids numbering 17,000-plus, including visual aids (lighthouses and buoys), sound aids (fog horns), as well as radar aids (reflectors and beacons) and long-range marine aids, including electronic aids such as the Differential Global Positioning System (DGPS).	• Aids to Navigation systems and information that facilitate safe and expeditious movement of maritime traffic	• Number of ships other than pleasure craft involved in a marine accident due to striking
Waterways Management Services		
Provides waterways management to ensure accessibility of waterways. Through this sub-activity, CCG manages channel maintenance and dredging of the Great Lakes connecting channels and the St. Lawrence River, monitors channel bathymetry, and controls water level fluctuations in the St. Lawrence River; the program also enables CCG to provide marine safety information, including water depth forecasts, to users.	• Waterways management and information that help ensure the accessibility of the main commercial shipping channels and contribute to their safe use	• Number of ships other than pleasure craft involved in a marine grounding
Marine Communications and Traffic Services (MCTS)		
Provides marine distress and safety communications, conducts vessel screenings, regulates vessel traffic movement, and provides information systems and public correspondence on a 24/7 basis. Through the MCTS sub-activity, search and rescue responders have increased knowledge of persons or vessels in distress, mariners at risk have greater opportunity to be detected, and CCG has enhanced information on vessel transit for maritime security domain awareness.	• Safety of life at sea, efficient movement of shipping, and provision of essential information to mariners	• Number of ships other than pleasure craft involved in a marine collision
Icebreaking Services		
Facilitates the informed, safe and timely movement of maritime traffic through and around ice-covered Canadian waters for the benefit of industry and communities. This sub-activity includes providing ice information and escorting ships through ice-covered waters, freeing beset vessels in ice, conducting harbour breakouts, providing advice and ice information, and reducing the risk of flooding on the St. Lawrence River by monitoring, preventing and breaking up ice jams.	• Facilitation of informed, safe and timely movement of maritime traffic through and around ice-covered waters	• Number of ships other than pleasure craft damaged by ice
Search and Rescue (SAR) Services		
In conjunction with the Canadian Coast Guard Auxiliary (CCGA), leads, delivers and maintains preparedness for the maritime component of the federal search and rescue system. Led by the Minister of National Defence, this sub-activity is a co-operative effort of federal, provincial and municipal governments.	• Prevention of loss of life and injury • Search and rescue alerting, responding and aiding activities using public and private resources • Canadian Coast Guard Auxiliary support to CCG SAR activities	• Percentage of lives saved versus lives at-risk • Number of people assisted by maritime search and rescue program, i.e., people who were not in a distress situation but required assistance • Percentage of maritime search and rescue incidents CCGA is involved in

Sub-Activity/Plans	Expected Results	Performance Indicator
Environmental Response Services		
Acts as the lead federal agency for ship source oil-spill responses that mitigates marine pollution and oil spills in Canadian waters and other countries under international agreement. Following the notification of a spill, CCG monitors the effectiveness of the private-sector response, assumes control of the incident if necessary, or directly uses CCG resources such as vessels and other specialized equipment to assist or respond to those spills when the polluter is unknown, unwilling or unable to respond.	• Reported cases of ship-source spills addressed	• Percentage of ship-source spills where CCG acted as On-Scene Commander, Federal Monitoring Officer or Resource Agency
Maritime Security		
Supports the Government of Canada's maritime security priorities and contributes to addressing gaps in Canada's maritime security; CCG provides an on-water platform and maritime expertise to national security and law enforcement agencies, as well as a wealth of maritime traffic information.	• Enhanced maritime domain awareness • Enhanced security-related presence on Canadian waters	• To be determined (the Interdepartmental Marine Security Working Group is developing indicators as part of a new horizontal performance framework) • To be determined (indicators are being developed with the RCMP)
Fleet Operational Readiness		
Involves the provision of safe, reliable, available and operationally capable ships and helicopters with competent and professional crews ready to respond to on-water and marine related needs. This sub-activity involves fleet management, fleet acquisition, refit and maintenance, and the provision of fleet personnel. The fleet supports most Coast Guard programs, the Science and Fisheries Enforcement programs of DFO, and the programs of a number of other government departments.	• Safe, secure, effective and efficient provision of CCG fleet services to the Government of Canada • Re-supply of Northern communities that have no commercial service	• Percentage of service delivered versus service planned for each program: – CCG Programs – DFO Science – DFO Conservation and Protection – Government of Canada Programs • Number of hazardous occurrences • Percentage of CCG Northern re-supply cargo (in metric tonnes) delivered compared to plan
Lifecycle Asset Management Services		
Involves the effective lifecycle management of the CCG asset base. The sub-activity provides lifecycle engineering, acquisition, maintenance and disposal services in support of CCG's non-fleet assets and lifecycle engineering in support of CCG's Fleet assets (with vessel acquisition and maintenance funded through the Fleet Operational Readiness sub-activity).	• Availability of CCG assets for intended purpose; reliable CCG assets	• Percentage of service life of fleet assets • Percentage of time CCG fleet assets are available • Rate of re-investment in CCG fleet asset base • Rate of re-investment in CCG Aids to Navigation asset base • Rate of re-investment in MCTS asset base
Coast Guard College		
Operates as CCG's national, bilingual, degree-conferring training institution that educates world-class marine professionals. Located in Sydney, N.S., the College is also responsible for strategic human resource planning for CCG.	• Qualified marine professionals to deliver CCG programs	• Delivery of targets set out in CCG Human Resources Plan

Program Activity: Small Craft Harbours

The Small Craft Harbours Program provides a sustainable network of approximately 750 core fishing harbours that are maintained in good condition and are operated and managed effectively by local Harbour Authorities (HAs).

SCH operates and maintains a national system of harbours to provide commercial fish harvesters and other harbour users with safe and accessible facilities. To achieve this, SCH will pursue the following activities which will collectively position the Program and its stakeholders to achieve the desired results:

- SCH will focus its resources on the areas of greatest need and value
  - Define and fund the network of critical harbours on the basis of need
  - Reduce the SCH portfolio to focus on the Program's mandate of supporting the commercial fishing industry
- SCH will continue to reinforce the importance of consistent service delivery, national standards and good harbour conditions, while establishing and applying methods to meet evolving needs and the imperative of cost-effectiveness
  - Provide assurance that minimum, measurable national standards for the condition of harbour infrastructure will be met
  - Provide assurance that minimum service levels for the commercial fishing industry are established
  - Continue to lead in environmental stewardship through the "green" construction and operation of harbours
- SCH will invest in areas that will enhance the knowledge, governance, tools and viability of the Harbour Authorities the Program depends on to operate and manage its core commercial fishing harbours
  - Create and sustain HAs' operational capability and capacity
  - Reinforce HA governance

Table 2 - 5: Small Craft Harbours — Expected Results and Performance Indicators

Description from Main Estimates	*Expected Results*	*Performance Indicators*
Operation and maintenance of a national system of harbours critical to Canada's commercial fishing industry.	• Commercial fishing industry has access to a network of harbours that is open, safe and in good repair • HAs are able to effectively manage and maintain core commercial fishing harbours • Recreational and non-essential fishing harbours are divested	• Percentage of core fishing harbours with performance ratings of good and very good • Conditions of facilities at core fishing harbours • Percentage of core fishing harbours that have Environmental Management Plans in place • Percentage of existing core fishing harbours managed by HAs • Number of recreational and low-activity fishing harbours divested per year versus total number of harbours to be divested

Table 2 - 6: Small Craft Harbours — Planned Spending and Full-time Equivalents

Financial Resources (millions of dollars)	*2008-2009*	*2009-2010*	*2010-2011*
Small Craft Harbours	93.5	93.5	93.5
Program Enablers[1]	15.2	14.7	14.5
Total	**108.7**	**108.2**	**108.0**
Human Resources (number of FTEs)	*2008-2009*	*2009-2010*	*2010-2011*
Small Craft Harbours	123	123	123
Program Enablers[1]	103	109	108
Total	**226**	**232**	**231**

Note: Because of rounding, figures may not add to the totals shown.

[1] Financial and human resources for Program Enablers have been prorated across program activities. Section 4 provides further information on Program Enablers.

Program Activity: Science for Safe and Accessible Waterways

Table 2 - 7: Science for Safe and Accessible Waterways — Expected Results and Performance Indicators

Description from Main Estimates	Expected Results	Performance Indicators
Provision of scientific research, monitoring, advice, products and services and data management in support of safe and accessible waterways. These functions are provided through a network of research facilities in collaboration with other government departments, private sector, academia and international organizations.	• Stakeholders have the information to safely navigate Canada's waterways	• Number of navigational products distributed

Table 2 - 8: Science for Safe and Accessible Waterways — Planned Spending and Full-time Equivalents

Financial Resources (millions of dollars)	2008-2009	2009-2010	2010-2011
Navigational Products and Services	32.1	32.1	32.1
Safety, Security and Sovereignty	3.9	4.0	3.9
Sub-total	36.1	36.1	36.1
Program Enablers[1]	10.8	9.5	9.2
Total	**46.9**	**45.6**	**45.2**
Human Resources (number of FTEs)	**2008-2009**	**2009-2010**	**2010-2011**
Navigational Products and Services	265	265	265
Safety, Security and Sovereignty	9	9	9
Sub-total	273	273	273
Program Enablers[1]	65	68	69
Total	**338**	**341**	**342**

Note: Because of rounding, figures may not add to the totals shown.

[1] Financial and human resources for Program Enablers have been prorated across program activities. Section 4 provides further information on Program Enablers.

Sub-activities

Science for safe and accessible waterways is delivered by means of two program sub-activities:

- Navigational Products and Services — CHS contributes to the safety and accessibility of Canadian waterways by surveying, measuring, describing and charting the physical features of Canada's oceans, seas, rivers and navigable inland waters and making up-to-date, timely and accurate hydrographic information and products and services available to citizens, mariners and the government.
- Safety, Security and Sovereignty — The Science Program supports safe and accessible waterways by undertaking oceanographic research and monitoring that enables the forecasting of ocean conditions (tides, currents, etc.), predicts sea-level hazards, and provides useful insight into the impact of climate change on navigation. Hydrographic data and information are also provided to support territorial claims and international disputes associated with limits and boundaries.

Ongoing operations account for the majority of the resources used to carry out Science sub-activities in support of safe and accessible waterways. In addition to ongoing operations, the Department will focus on the following plans for Science sub-activities in support of safe and accessible waterways during the current planning period.

Table 2 - 9: Science for Safe and Accessible Waterways — Sub-activities

Sub-activity/Plans	Expected Results	Performance Indicator
Navigational Products and Services		
• Continue to apply a risk-based approach and level-of-service indicators to the management of the hydrographic portfolio of navigational products • Refine the current distribution model for digital data, products and updates (CHS assumed responsibility for the distribution of digital data and products in 2007-2008).	• Accessible hydrographic products and information	• Number of charts and publications distributed in paper form and in digital form
Safety, Security and Sovereignty		
• In conjunction with provincial and federal agencies, continue to provide a network of water-level gauges as well as 24/7 access to water level information for the prediction of natural hazardous events	• Accessible tidal and water-level information for Canada's waterways	• Percentage of time the national Tides, Currents, and Water Levels website is available • Number of visitors sessions to the Tides, Currents, and Water Levels website • Percentage of Great Lakes water-level stations that reinstate tele-announcing service within 2 business days should they become inoperable
• Continue to conduct oceanographic research and monitoring in support of ocean-condition forecasts, prediction of sea-level hazards and understanding of the impact of climate change on navigation	• Advance notice of hazardous tsunami/storm surge events	• Percentage of storm surge events effectively predicted • Percentage of tsunami events effectively predicted
• Provide information, data and evidence to prepare Canada's submission to the United Nations Commission on the Limits of the Continental Shelf. Plans for 2008-2009 include an on-ice survey in the High Arctic, as well as a ship-based survey in the Western Arctic • Bathymetric data will be collected in conjunction with NRCan survey in the Labrador Sea	• More data for delineating Canada's offshore claim	• Amount of work completed versus planned for preparation of Canada's claim to the continental shelf beyond 200 nautical miles

Sustainable Fisheries and Aquaculture

Canada's commercial fishery is characterized by a multitude of small operators and a handful of large, vertically integrated companies that are continually faced with challenges in light of a complex mix of biological, economic and social factors. The viability of many of Canada's coastal communities is directly linked to the health of the fisheries. As world demand for fish and seafood products soars, there is a need to be increasingly vigilant about the health of our fisheries and the integrity of the ecosystems that support them. New technologies have made it easier to catch and process far more fish than can be harvested sustainably.

DELIVERING AN INTEGRATED FISHERIES AND AQUACULTURE PROGRAM THAT IS CREDIBLE, SCIENCE BASED, AFFORDABLE, AND EFFECTIVE, AND CONTRIBUTES TO SUSTAINABLE WEALTH FOR CANADIANS

As a sustainable development department, DFO works to protect and conserve Canada's aquatic resources, while supporting the development and use of these resources. To do this, the Department depends on sound scientific research and advice and on the development of a modernized fisheries management regime that is integrated with the broader oceans management agenda. The pursuit of strong conservation outcomes through the implementation of a comprehensive risk management

framework, as well as the precautionary and ecosystem approaches, allows DFO and resource users to better understand the impacts of fishing on fish stocks and fish habitat.

DFO's vision for aquaculture development is to create the conditions necessary to enable sustainable and environmentally responsible aquaculture development in Canada. The objective is to establish enduring benefits for Canadians through the harvesting of aquatic organisms while upholding the ecological and socio-economic values associated with responsible stewardship of Canada's oceans and inland waters. The development of aquaculture in Canada requires a streamlined regulatory environment, harmonized standards and practices, and enhanced public confidence.

The strategic outcome of Sustainable Fisheries and Aquaculture is about delivering an integrated fisheries and aquaculture program that is credible, science based, affordable, and effective, and which contributes to sustainable wealth for Canadians. This strategic outcome is delivered through three program activities:

- Fisheries Management;
- Aquaculture; and
- Science for Sustainable Fisheries and Aquaculture.

Operating Environment

DFO continues to pursue a renewal agenda that focuses on improving sustainability and economic viability, modernizing the decision-making system and building new relationships with resource users based on shared stewardship. Efforts are guided by the principles of the precautionary approach, ecosystem-based management, stability of access to the resource, and transparency. The challenge is to create the conditions for improving the economic viability and performance of the fishing and aquaculture sectors while ensuring sustainability.

Modernizing the *Fisheries Act* is a priority. It will be an accountable, predictable and transparent legal framework that provides a governance regime to support fisheries renewal initiatives. The legislation will also support sustainable fisheries management practices and a more competitive industry, making it easier to respond to growing pressure from domestic and international markets. The *Species at Risk Act*, the Convention on International Trade in Endangered Species and the accelerating demand in international markets for eco-labelling will increase the pressure on the Canadian fishing industry and DFO to demonstrate sustainable fishing practices. DFO will work with other levels of government and resource users to meet these sustainability standards.

In April 2007, the Oceans to Plate approach to developing a robust fishery was announced. This approach supports delivery on DFO's Fisheries Management Renewal objectives and builds on the longstanding commitment to shared stewardship and co-operation.

The Oceans to Plate vision is a seafood sector in which all stakeholders are working toward the common goal of a sustainable, economically viable, internationally competitive industry that can:

- Adapt to changing resource and market conditions;
- Extract optimal value from world markets;
- Provide attractive incomes to industry participants;
- Act as an economic driver for communities in coastal regions; and
- Attract and retain skilled workers.

This new approach provides a renewed focus for working with harvesters, processors, communities, provinces and territories in fisheries planning and the management of harvest operations.

To respond more effectively to the need to consider ecosystem factors and impacts when making fisheries management decisions and to respond to the interests expressed by Canadians for more stability, fairness and transparency from fisheries decision-making, the Department is developing the Resource Management Sustainable Development Framework as part of its renewal agenda.

This Framework builds on existing policies and programs to help guide fishery planning and decision-making throughout Canada. This will include establishing harvest strategies that reflect the precautionary approach, the need to factor in ecosystem considerations when managing fisheries, self-assessment of progress toward meeting sustainability objectives and public reporting on performance and progress. The Framework will help establish a more consistent, transparent and results-focused approach to managing Canada's fisheries.

Traditionally, fisheries have been talked about as commercial, recreational, Aboriginal and aquaculture. While they may be separate fisheries with their own issues and opportunities, it is time to talk about how each of these can grow wealth in a broad and robust fishery sector. DFO has already started to move forward in advance of treaties to achieve greater certainty and stability in integrated commercial fisheries on both coasts. On the West coast, the Pacific Integrated Commercial Fisheries Initiative is key to advancing reforms that will secure the long-term sustainability and economic viability of Pacific fisheries while supporting First Nations' aspirations for greater participation in integrated commercial fisheries and fisheries management. The Atlantic Integrated Commercial Fisheries Initiative will assist participating First Nations communities develop their commercial fishing enterprises and co-management capacity-building. This will make it possible for them to manage and maximize the potential value of access to the fishery obtained through the Marshall Response Initiative, which was completed on March 31, 2007.

The International Governance Strategy provides an integrated and coherent framework for guiding DFO actions to advance Canadian priorities and protect Canadian interests, including fisheries internationally. This is important, as new international policies, standards and conservation efforts inevitably affect domestic policy and the Canadian fisheries sector.

The Science Program provides scientific research, monitoring, advice, products and services, and data to support the sustainable harvest of wild and cultured fish and other aquatic resources and to contribute to sustainable wealth.

The Department is committed to fostering the growth of a sustainable aquaculture industry. It will do this by enhancing public confidence in the sector, increasing the industry's global competitiveness, seeking to maintain a healthy environment, ensuring that fish products are healthy and co-operatively managing aquatic resources on the basis of sound science.

In addition to these initiatives, departmental priorities associated with fisheries renewal and aquaculture will require Science support to ensure that associated policies, programs and regulations have a sound foundation in the natural sciences and a reasonable likelihood of achieving their intended goals and outcomes.Given the increasing demand for science, the challenge of supporting numerous separate but related initiatives, and the growing complexity of science-based issues, the Science Program continues to implement a strategy that reflects the need for an ecosystem-based approach, while providing the flexibility needed to respond to emerging departmental and federal priorities in the interest of Canadians.

Table 2 - 10: Sustainable Fisheries and Aquaculture — Financial and Human Resources

Financial Resources (millions of dollars)	*2008-2009*	*2009-2010*	*2010-2011*
Fisheries Management	323.2	337.2	331.4
Aquaculture	4.0	4.0	4.0
Science for Sustainable Fisheries and Aquaculture	150.9	149.6	146.0
Program Enablers[1]	128.7	117.3	114.7
Total	**606.8**	**608.1**	**596.0**
Human Resources (number of FTEs)	*2008-2009*	*2009-2010*	*2010-2011*
Fisheries Management	1,476	1,476	1,476
Aquaculture	36	36	36
Science for Sustainable Fisheries and Aquaculture	1,040	1,044	1,044
Program Enablers[1]	690	716	718
Total	**3,242**	**3,272**	**3,274**

Note: Because of rounding, figures may not add to the totals shown.

[1] Financial and human resources for Program Enablers have been prorated across program activities. Section 4 provides further information on Program Enablers.

Program Activity: Fisheries Management

Table 2 - 11: Fisheries Management — Expected Results and Performance Indicators

Description from Main Estimates	*Expected Results*	*Performance Indicators*
Conservation of Canada's fisheries resources to assure sustainable resource utilization through close collaboration with resource users and stakeholders.	• Conservation of stocks and habitat • Sustainable resource use for present and future generations	• Percentage of major commercially harvested stocks scoring low, medium or high on sustainable fisheries score

Table 2 - 12: Fisheries Management — Planned Spending and Full-time Equivalents

Financial Resources (millions of dollars)	*2008-2009*	*2009-2010*	*2010-2011*
Resource Management	56.6	57.7	58.0
Aboriginal Policy and Governance	104.4	117.8	111.6
Salmon Enhancement Program	28.9	28.9	28.9
International Fisheries Conservation	7.7	7.7	7.8
Conservation and Protection	125.6	125.1	125.1
Sub-total	323.2	337.2	331.4
Program Enablers[1]	63.6	61.4	59.6
Total	**386.8**	**398.6**	**390.9**
Human Resources (number of FTEs)	*2008-2009*	*2009-2010*	*2010-2011*
Resource Management	405	405	405
Aboriginal Policy and Governance	100	100	100
Salmon Enhancement Program	213	213	213
International Fisheries Conservation	22	22	22
Conservation and Protection	737	737	737
Sub-total	1,476	1,476	1,476
Program Enablers[1]	425	441	445
Total	**1,901**	**1,917**	**1,921**

Note: Because of rounding, figures may not add to the totals shown.

[1] Financial and human resources for Program Enablers have been prorated across program activities. Section 4 provides further information on Program Enablers.

Sub-activities

This program activity is delivered via five program sub-activities:

- Resource Management — Delivering policies, programs and plans, in partnership with industry, to manage, protect and conserve fisheries resources, to ensure sustainability, and to provide for the fair allocation and distribution of harvestable surpluses among those dependent on the resource;

- Aboriginal Policy and Governance — Providing policy advice on Aboriginal fishing issues, negotiating agreements on the management of Aboriginal fisheries, integrating agreements into overall management frameworks, advising on land claims and self-government, and promoting fisheries-related economic opportunities for Aboriginal communities;
- Salmon Enhancement Program — Focusing on fish production to rebuild vulnerable Pacific salmon populations and sustain fisheries, increasing public awareness, building community stewardship capacity, and restoring salmon habitat;
- International Fisheries Conservation — Ensuring the protection of international marine resources and ecosystems and the protection of the Canadian fisheries interests on the international stage by negotiating and administering international treaties and agreements affecting conservation, allocations, the conduct of bilateral and multilateral fisheries relations with other countries, the settlement of issues, and the formulation of international fisheries conservation advice to the Minister; and
- Conservation and Protection — Deploying Fishery Officers to ensure compliance through promotion, monitoring and enforcement, with the legislation, regulations and fishing plans relating to conservation and sustainable use of Canada's fisheries resources, the protection of species at risk, fish habitat, and oceans.

Ongoing operations account for the majority of the resources used to carry out Fisheries Management sub-activities. In addition to ongoing operations, the Department will focus on the following plans for Fisheries Management sub-activities during the current planning period.

Table 2 - 13: Fisheries Management — Sub-activities

Sub-activity/Plans	*Expected Results*	*Performance Indicator*
Resource Management		
• Implement the Resource Management Sustainable Development Framework • Establish harvest strategies that incorporate the precautionary approach • Factor in ecosystem considerations when managing fisheries • Extend shared stewardship through greater transparency and engagement of stakeholders in Integrated Fisheries Management Plan development	• Conservation objectives for stocks achieved • In fisheries, conservation objectives for ecosystem factors achieved • Active stakeholder participation in decision-making	• Percentage of major fisheries (or major stocks) where Integrated Fisheries Management Plan or harvest plan result from a consultative process that includes all relevant stakeholders for that fishery • Percentage of major stocks where conservation objectives for ecosystem factors have been met, partially met or not met • Percentage of major stocks where conservation objectives for the target stock have been met, partially met or not met

Sub-activity/Plans	Expected Results	Performance Indicator
Aboriginal Policy and Governance		
• DFO will continue to work with First Nations and Aboriginal groups to achieve an integrated fishery; DFO's priority is an integrated, strong and sustainable fishery with opportunities for all fish harvesters • Negotiate and implement agreements on the management of Aboriginal food, social and ceremonial and commercial fisheries • Improve administrative governance structures and expertise around the use and management of aquatic resources and ocean spaces that can be used in broader spheres of governance while easing the transition to modern treaties and comprehensive claims • Negotiate, support and implement land claims and self-government agreements • Integrate agreements into overall management frameworks • Promote fisheries-related economic opportunities, including commercial fisheries and aquaculture, for Aboriginal communities	• Aboriginal participation in aquatic resource and oceans management • Aboriginal participation in integrated commercial fisheries and aquaculture	• Percentage of eligible Aboriginal groups under a co-management relationship or arrangement • Number and percentage of major commercially harvested fisheries with Aboriginal communal commercial participation • Number and nature of aquaculture-based projects
Salmon Enhancement Program (SEP)		
• Continue fish production from hatcheries and managed spawning channels • Implement community-involvement and public-education programs • Continue fish production through support to community salmon habitat restoration projects	• Enhanced salmon population to help rebuild vulnerable salmon populations and provide harvest opportunities • Public awareness of the importance of conserving and protecting fish and fish habitat and active participation in stewardship activities • Improved and restored fish habitat to help rebuild and sustain salmon populations	• Number of fisheries targeting enhanced populations • Number of volunteers and students participating in SEP-supported stewardship activities • Number of square metres of newly created and restored salmon habitat from SEP-supported restoration projects (current year)
International Fisheries Conservation		
• Co-ordinate the development of Canadian positions and strategies • Represent Canada at international fora and negotiate agreements • Build and cultivate relationships with key fishing nations • Organize and deliver high-level missions and meetings • Report on and follow up on meetings and other activities • Follow up on Canadian and foreign non-compliance	• International instruments and agreements that protect shared fish stocks to Canada's satisfaction • Broad and constructive relationships with international partners based on common goals and strategies • Compliance by foreign states with international fishing instruments	• Level of satisfaction with the protection of shared fish stocks by international instruments and agreements • Number of agreements and alliances with partners • Degree of compliance of Regional Fisheries Management Organization members with conservation measures

Sub-activity/Plans	Expected Results	Performance Indicator
Conservation and Protection		
• Conserve and sustainably use Canada's aquatic resources, and protect species at risk, fish habitat and oceans • Take a balanced approach to the management of regulatory compliance: – promoted through education and shared stewardship – sustained by Fishery Officer presence and other monitoring, control and surveillance activities – addressed through major/special investigations of complex compliance issues • Contribute to marine security through extensive marine surveillance activities, and play a key role in the administration of the Canadian Shellfish Sanitation Program to help ensure the safety of shellfish products for consumption by Canadians	• Compliance with legislation, regulations and management measures • Effective compliance incentives and deterrents	• Rate of compliance by Act and work element • Number and type of enforcement actions

Program Activity: Aquaculture

DFO's vision for aquaculture development in Canada is to benefit Canadians through increased aquaculture production and an improved environment in marine and inland waters.

Ongoing operations account for the majority of the resources used to carry out aquaculture activities (there are no sub-activities). In addition to ongoing operations, the Department will focus on the following plans for aquaculture activities during the current planning period:

- Collaborate with other federal departments, the provinces, the industry, and the private sector to identify and implement research and development priorities to enhance productivity and competitiveness; and
- Through its partnerships, improve national and international standards, thereby enhancing market advantage and addressing environmental and health and safety concerns of Canadians.

Table 2 - 14: Aquaculture — Expected Results and Performance Indicators

Description from Main Estimates	Expected Results	Performance Indicators
Creation of conditions for a vibrant and innovative aquaculture industry that is environmentally and socially responsible, economically viable and internationally competitive.	• A federal regulatory framework that is more responsive to public and industry needs; includes strengthened measures to protect environmental health, animal health, navigation and food safety; and is built on federal/provincial co-operation and sound scientific knowledge; supports informed and objective decision-making; and enhances public confidence • Federal support for a growing, competitive, market-focused industry with sustainable environmental and social performance	• Level of stakeholder and Canadian confidence in aquaculture governance and sustainable development • Increase in Canadian aquaculture production and improved environmental performance

Table 2 - 15: Aquaculture — Planned Spending and Full-time Equivalents

Financial Resources (millions of dollars)	2008-2009	2009-2010	2010-2011
Aquaculture	4.0	4.0	4.0
Program Enablers[1]	1.0	1.0	1.0
Total	**5.0**	**5.0**	**5.0**
Human Resources (number of FTEs)	**2008-2009**	**2009-2010**	**2010-2011**
Aquaculture	36	36	36
Program Enablers[1]	7	8	8
Total	**43**	**44**	**44**

Note: Because of rounding, figures may not add to the totals shown.

[1] Financial and human resources for Program Enablers have been prorated across program activities. Section 4 provides further information on Program Enablers.

Program Activity: Science for Sustainable Fisheries and Aquaculture

Table 2 - 16: Science for Sustainable Fisheries and Aquaculture — Expected Results and Performance Indicators

Description from Main Estimates	Expected Results	Performance Indicators
Provision of scientific research, monitoring, advice, products and services and data management in support of sustainable fisheries and aquaculture. These functions are provided through a network of research facilities in collaboration with other government departments, private sector, academia and international organizations.	• Comprehensive understanding of aquatic resources	• Number of DFO scientific publications on aquatic resources

Table 2 - 17: Science for Sustainable Fisheries and Aquaculture — Planned Spending and Full-time Equivalents

Financial Resources (millions of dollars)	2008-2009	2009-2010	2010-2011
Fisheries Resources	81.0	81.0	81.0
Species at Risk	2.5	2.5	2.5
Aquatic Invasive Species	11.6	11.6	8.0
Aquatic Animal Health	6.7	6.7	6.7
Sustainable Aquaculture Science	12.6	12.6	12.6
Genomics and Biotechnology	3.4	3.4	3.4
Science Renewal	33.1	31.8	31.8
Sub-total	150.9	149.6	146.0
Program Enablers[1]	64.1	54.9	54.1
Total	**215.0**	**204.5**	**200.1**
Human Resources (number of FTEs)	**2008-2009**	**2009-2010**	**2010-2011**
Fisheries Resources	596	600	600
Species at Risk	63	63	63
Aquatic Invasive Species	79	79	79
Aquatic Animal Health	61	61	61
Sustainable Aquaculture Science	98	98	98
Genomics and Biotechnology	18	18	18
Science Renewal	125	125	125
Sub-total	1,040	1,044	1,044
Program Enablers[1]	258	267	265
Total	**1,298**	**1,311**	**1,309**

Note: Because of rounding, figures may not add to the totals shown.

[1] Financial and human resources for Program Enablers have been prorated across program activities. Section 4 provides further information on Program Enablers.

Sub-activities
Science for sustainable fisheries and aquaculture is delivered through seven program sub-activities:

- Fisheries Resources — Through monitoring, research, and data management, Science provides an assessment of the status (e.g., growth, abundance, recruitment, distribution, and migration) and conservation objectives for fish, invertebrate and marine mammals in support of the sustainable management of the fisheries resource. This information is provided to decision-makers to inform decisions on sustainable harvest levels and international negotiations on the management of straddling stocks.
- Species at Risk — The *Species at Risk Act* was created to protect wildlife species from becoming extinct. As the Department with authority for aquatic species under the Act, DFO, through the Science Program, undertakes targeted research and monitoring to provide advice to decision-makers on the status of aquatic species, the issuance of permits and agreements, and the recovery of the species at risk, including the identification of critical habitat.
- Aquatic Invasive Species — Aquatic invasive species are a major threat to aquatic biodiversity, ecosystem health, and the fisheries and aquaculture industries that healthy and productive ecosystems sustain. The objective is to prevent the introduction and spread of invasive species. Knowledge derived through science activities — such as research on pathways of invasion, methodologies to detect new invasions, risk assessments, control measures, and the monitoring of established populations — supports the development of regulatory frameworks, the control of existing invasive species, and rapid responses to newly discovered introductions.
- Aquatic Animal Health — Monitoring, detecting, and reporting aquatic animal diseases in wild and cultured aquatic animals is imperative to prevent serious disease outbreaks. Knowledge derived through science informs certification of aquatic animal health status in support of the Canadian fish/seafood trade and the delivery of federal responsibilities under the *Health of Animals Act* and the *Fisheries Act*.
- Sustainable Aquaculture Science — Science has an important role to play in supporting sustainable aquaculture production. Science efforts are directed toward improved fish nutrition, health, and production, as well as an increased understanding of the interactions between aquaculture and the environment. This knowledge is used by decision-makers in the development of aquaculture policies and guidelines, as well as by industry in adopting aquaculture practices that improve sustainability.
- Genomics and Biotechnology — Both knowledge and its application through technology are vital for fostering the sustainable development of aquatic resources. Adopting leading-edge genomics research and biotechnology tools improves DFO's ability to protect endangered species, manage the opening and closing of fisheries, avoid the over-exploitation of resources, prosecute poachers, improve aquaculture practices, control disease outbreaks, remediate contaminated sites, and develop the knowledge necessary to support regulation and risk assessments of aquatic organisms with novel traits.
- Science Renewal — Rapidly emerging departmental and federal priorities for science require a flexible and responsive Science Program that is aligned with the needs of decision-makers today while anticipating tomorrow's requirements. Given this challenge, the Science Program continuously scans existing and emerging science-based issues requiring science advice better inform decision-making and determine how the program can be mobilized to ensure relevance, effectiveness, affordability, and value to Canadians.

Four of the above sub-activities also contribute to the Healthy and Productive Aquatic Ecosystems outcome: Species at Risk; Aquatic Invasive Species; Sustainable Aquaculture Science; and Genomics and Biotechnology.

Ongoing operations account for the majority of the resources used to carry out Science sub-activities in support of sustainable fisheries and aquaculture. In addition to ongoing operations, the Department will focus on the following plans for Science sub-activities in support of sustainable fisheries and aquaculture during the current planning period.

Table 2 - 18: Science for Sustainable Fisheries and Aquaculture — Sub-activities

Sub-activity/Plans	*Expected Results*	*Performance Indicator*
Fisheries Resources		
• Support Canada's strategy to curb overfishing and strengthen international fisheries governance by improving knowledge of the structure, functioning and properties of high-seas ecosystems, as well as the ecological impacts of fishing • Assist Fisheries and Aquaculture Management in applying the precautionary approach, implementing the Pacific Wild Salmon Policy, the Atlantic Wild Salmon Policy and the Resource Management Sustainable Development Framework, and provide advice on conservation objectives	• Improved knowledge and information on fisheries resources for decision-makers	• Number of science advisory reports and research documents on fish stocks posted on the DFO website
Species at Risk		
• Provide information to the Committee on the Status of Endangered Wildlife in Canada in support of its efforts to identify and assess species that may be at risk • Provide advice on the issuance of *Species at Risk Act* (SARA) permits and agreements by the Minister of Fisheries and Oceans under Sections 73 and 74 of the Act • Provide advice on the recovery of species at risk; this includes developing and implementing recovery strategies and action plans, identifying habitats and evaluating the chances of recovery • Support consultations on species that are candidates for Schedule 1 listing	• Improved knowledge and information on aquatic species at risk for decision-makers	• Number of science advisory reports and research documents on aquatic species at risk posted on the DFO website
Aquatic Invasive Species		
• Continue implementing Canada's Action Plan to Address the Threat of Aquatic Invasive Species by undertaking research and conducting risk assessments to address high-priority species, pathways of invasion and geographic locations; work will continue on planning activities associated with the rapid response to newly discovered introductions, and the development of the national Aquatic Invasive Species database; methodologies for detecting new invasions and tracking the spread of established populations will be examined	• Improved knowledge and information on aquatic invasive species for decision-makers	• Number of science advisory reports and research documents on aquatic species posted on the DFO website

Sub-activity/Plans	Expected Results	Performance Indicator
Aquatic Animal Health		
• Continue implementing the National Aquatic Animal Health Program; Science will establish a National Aquatic Animal Health Laboratory System for the delivery of information required to support new aquatic animal health regulations being developed by the Canadian Food Inspection Agency • Assist with the development of new aquatic animal health regulations under the Canadian Food Inspection Agency's *Health of Animals Act* and work with the Agency to ensure delivery of federal responsibilities • Support aquatic animal health by providing scientific advice, conducting diagnostic analysis and disease research, and monitoring of wild and aquaculture stocks	• Improved knowledge of the status of aquatic animal diseases of concern in Canada for decision-makers	• Wild fish survey initiated
Sustainable Aquaculture Science		
• Develop and operationalize a national integrated aquaculture science framework • Provide scientific information and advice on the interactions between aquaculture and the environment, notably on the science underpinning aquaculture performance, monitoring requirements, operational standards and best management practices • Coordinate and engage in collaborative research and development in support of sustainable aquaculture and the commercialization of innovations	• Improved knowledge and information on sustainable aquaculture for decision-makers	• Number of publicly available aquaculture science products (publications, reports, advisory documents, abstracts, proceedings, etc.)
Genomics and Biotechnology		
• Continue to identify genetic markers to improve species and strain identification • Develop and apply genomic tools to detect and monitor aquatic animal diseases, as well as environmental stress in aquatic ecosystems • Develop bio-remediation technologies to support remediation of contaminated sites • Conduct research on the genetics, biology, physiology, behaviour and fitness of novel and transgenic fish in support of the Department's regulatory obligations to administer the New Substances Notification Regulations under the *Canadian Environmental Protection Act* • Continue to fulfil a regulatory role through implementation of the New Substances Program for notifications of aquatic products of biotechnology, including genetically engineered fish for import or manufacture	• Improved knowledge and information on the potential risks of aquatic products of biotechnology to aquatic environments and indirect human health for decision-makers • Improved knowledge and information on aquatic biotechnology and genomics for decision-makers	• Number of products/activities regulated on the basis of risk assessments completed by DFO • Number of publicly available research products (e.g., scientific publications, reports, studies, panel discussions etc.)

Sub-activity/Plans	Expected Results	Performance Indicator
Science Renewal		
• Continue to implement the long-term strategic and multi-year operational planning framework • Develop a research plan to support implementation of the Five-Year Research Agenda, and within that context to: – Develop ecosystem research/climate change science initiatives – Implement ecosystem research/climate change science initiatives – Evaluate best practice for DFO Science Centres of Expertise (COEs) and develop guidelines for implementation – Implement best practices guidelines for DFO Science COEs • Develop annual action plans for implementation of a human resources strategy • Develop a performance measurement framework for Science Renewal initiatives	• Aquatic science is relevant to the needs of Canadians	• *Science Annual Report* and special publications (e.g., Research Agenda) • Fall Performance Report

Healthy and Productive Aquatic Ecosystems

SUSTAINABLE DEVELOPMENT AND INTEGRATED MANAGEMENT OF RESOURCES IN OR AROUND CANADA'S AQUATIC ENVIRONMENT THROUGH OCEANS AND FISH HABITAT MANAGEMENT

The Oceans and Habitat Sector[1], with support from the Science Sector, is primarily responsible for the development and protection of the aquatic environment. Sustainable development is the fundamental principle that guides this strategic outcome — supporting a balanced approach to a wide range of economic opportunities while meeting important environmental protection needs and supporting the social needs of communities, including those of Aboriginal peoples.

The Oceans and Habitat Sector applies the principle of sustainable development to oceans and habitat management by adopting key practices such as integrated management, ecosystem and watershed planning, partnering arrangements with stakeholders, effective and efficient regulation, and regular monitoring and evaluation. The Science Sector provides scientific research, monitoring, advice, data management and products and services to support the integrated management of oceans and the protection and sustainability of fish and fish habitat. Together, the two sectors work with other departmental sectors, federal agencies, provincial and territorial governments, municipalities, industry, Aboriginal groups, non-government organizations, academia and others who represent a full spectrum of socio-economic activities and environmental interests, both domestically and internationally. These partnerships facilitate the conservation and sustainable use of Canada's oceans, enable the conservation and protection of freshwater and marine fish habitat, and ensure the provision of timely

[1] The Species at Risk Secretariat has recently been relocated to the Oceans and Habitat Sector. Work toward integrating the three directorates is ongoing and will be finalized by the end of this fiscal year.

and up-to-date scientific knowledge and products by adopting key practices such as science-based decision-making.

The sectors' clientele is diverse, ranging from traditional water users related to fishing, marine transportation and energy development, to growing industries such as mining, aquaculture, tourism and oil and gas exploration and production.

The Healthy and Productive Aquatic Ecosystems strategic outcome is delivered through three program activities:

- Oceans Management;
- Habitat Management; and
- Science for Healthy and Productive Aquatic Ecosystems.

Operating Environment

Oceans and freshwater species and resources are an important part of Canada's environmental, social, cultural and economic fabric. However, the diverse needs of multiple users place a great deal of pressure on marine and freshwater resources. The strong current and forecast economic growth resulting from inland, onshore and offshore development will have a significant impact on Canada's marine and freshwater systems both now and for in the foreseeable future.

Oceans Management arrangements must deal with a number of challenges, including oceans health, marine habitat loss, declining biodiversity, growing demands for access to ocean resources and regulatory and jurisdictional complexities. There is a clear need to manage oceans activities in a sustainable way if the potential benefits to local communities are to be realized while ensuring that oceans environments are protected. The Oceans Action Plan, announced in 2005, was a broad conceptual umbrella for a wide range of marine activities. Initial funding for 2005-2007 provided for the establishment of five integrated oceans management pilot initiatives, as well as the development of important baseline ecosystem data. Building on this, the Health of the Oceans Initiative announced in Budget 2007 is geared toward increasing scientific knowledge of Canada's oceans, including those in the Arctic; improving pollution prevention and response; enhancing environmental protection of sensitive marine areas; and enhancing partnerships with provinces, territories, industry, Aboriginal groups, conservation non-governmental organizations (NGOs) and other stakeholders. The Health of the Oceans Initiative also includes the establishment of nine new Marine Protected Areas (including six under the *Oceans Act*).

The Oceans Management Program is also responsible for administering the Federal Marine Protected Areas Strategy, which involves the conservation and protection of unique and endangered habitats; endangered or threatened marine species; commercial and non-commercial fishery resources; marine areas of high biodiversity or biological productivity; and any other marine resource or habitat requiring special protection. The Program also leads and facilitates the development and implementation of plans for the integrated management of all activities or measures affecting estuaries, coastal and marine waters, and is a leader in the ongoing and collaborative planning process that brings together interested parties, stakeholders and regulators together to work on the conservation, sustainable use and economic development of coastal and marine areas for the benefit of all Canadians.

The Habitat Management Program has faced increasing operational, financial and capacity pressures over the past few years because of a continuing surge in economic development activities across Canada, particularly in the natural resource sector and in the North. The Program is also dealing with

the referral[2] of more complex development proposals for regulatory review and environmental assessment, as well as the review of an increasing number of existing facilities and structures pursuant to the requirements of the *Fisheries Act*. In addition, stakeholders expect greater involvement in policy and program development and implementation, as well as higher legal thresholds for consultations with Aboriginal groups.

As affirmed in Budget 2007, the Government of Canada is committed to addressing the challenges facing the federal regulatory system for major natural resource projects. DFO is a key federal environmental regulator, and it will be an active player in supporting priorities outlined in the October 2007 Speech from the Throne.

Under the International Governance Strategy, Canada is taking a global leadership role by building consensus and concretely advancing the agenda to protect high seas ecosystems, biodiversity and fisheries viability. The development of effective international policy is critical to Canada, as international policies and standards influence Canada's management of its domestic fisheries and oceans sectors.

These program activities, initiatives and departmental priorities require support from the Science Sector to ensure that associated policies, programs and regulations have a sound foundation in the natural sciences and a reasonable likelihood of achieving their intended goals and outcomes. Given the increasing demand for science, the challenge of supporting numerous separate but related initiatives, and the growing complexity of science-based issues and ocean uses, the Science Program continues to adopt a strategy that reflects the need for an ecosystem-based approach, as well as the flexibility to respond to emerging departmental and federal priorities in the interests of Canadians.

Table 2 - 19: Healthy and Productive Aquatic Ecosystems — Financial and Human Resources

Financial Resources (millions of dollars)	*2008-2009*	*2009-2010*	*2010-2011*
Oceans Management	19.1	19.6	18.8
Habitat Management	70.6	66.5	63.7
Science for Healthy and Productive Aquatic Ecosystems	55.2	52.5	51.6
Program Enablers[1]	68.0	65.4	65.1
Total	**212.8**	**204.0**	**199.2**
Human Resources (number of FTEs)	*2008-2009*	*2009-2010*	*2010-2011*
Oceans Management	132	117	117
Habitat Management	569	524	524
Science for Healthy and Productive Aquatic Ecosystems	403	403	403
Program Enablers[1]	285	284	280
Total	**1,389**	**1,328**	**1,324**

Note: Because of rounding, figures may not add to the totals shown.

[1] Financial and human resources for Program Enablers have been prorated across program activities. Section 4 provides further information on Program Enablers.

Program Activity: Oceans Management

Oceans management involves the conservation and sustainable use of Canada's oceans through the development and implementation of objectives-based integrated oceans management plans and the application of marine conservation tools. In carrying out this program, DFO collaborates with other levels of government, Aboriginal organizations and other non-government stakeholders. Modern oceans management arrangements deal with a number of challenges, including oceans health, marine habitat loss, declining biodiversity, growing demands for access to ocean resources, and regulatory and jurisdictional complexities.

[2] Development proposals, *referrals*, are submitted to the Program for review of their impact on fish and fish habitat and confirmation of their compliance with the habitat protection provisions of the *Fisheries Act*.

Table 2 - 20: Oceans Management — Expected Results and Performance Indicators

Description from Main Estimates	Expected Results	Performance Indicators
Conservation and sustainable use of Canada's oceans, in collaboration with others, through integrated oceans management plans which include marine protected areas and marine environmental quality objectives.	• Canada's ocean areas are managed through the adoption of integrated management approaches • Coordinated and effective oceans governance	• Estimated percentage of Canadian ocean area with integrated management structures • Percentage of LOMAs with inter-jurisdictional Regional Implementation Committees or equivalents • Percentage of LOMAs with Stakeholder Advisory Committees or equivalent

Table 2 - 21: Oceans Management — Planned Spending and Full-time Equivalents

Financial Resources (millions of dollars)	2008-2009	2009-2010	2010-2011
Integrated Oceans Management	13.0	13.1	12.9
Marine Conservation Tools	6.1	6.5	5.9
Sub-total	19.1	19.6	18.8
Program Enablers[1]	5.1	5.0	5.0
Total	**24.2**	**24.6**	**23.8**
Human Resources (number of FTEs)	**2008-2009**	**2009-2010**	**2010-2011**
Integrated Oceans Management	97	83	83
Marine Conservation Tools	34	34	34
Sub-total	132	117	117
Program Enablers[1]	34	36	36
Total	**166**	**153**	**153**

Note: Because of rounding, figures may not add to the totals shown.

[1] Financial and human resources for Program Enablers have been prorated across program activities. Section 4 provides further information on Program Enablers.

Sub-activities

The Oceans Management Program activity has two sub-activities:

- Integrated Oceans Management — Adopting spatially based planning and management processes for use with Canada's ocean resources. This involves the use of an ecosystem-based approach to manage, conserve and protect sensitive marine ecosystems, and to better plan for socioeconomic and sociocultural challenges and opportunities for our coastal communities. Associated governance structures provide a forum for bringing together ocean users and stakeholders, including provinces, territories, Aboriginal groups, industry and coastal communities to plan for activities in Canada's oceans. The development of plans that include ecological, social and economic objectives is a key requirement of successful integrated oceans management.
- Marine Conservation Tools — Developing tools and approaches such as Marine Protected Areas, marine environmental quality guidelines and seismic operating standards to ensure the viability of critical aspects of the marine ecosystem. Marine conservation tools, including Marine Protected Areas (MPAs), support the sustainable management of the oceans resource by providing options to secure critical aspects of the ecosystem from harm. Since healthy and productive ocean ecosystems are the foundation of all ocean-related activities, a number of actions are undertaken to protect and manage unique and sensitive ecosystems. DFO, Environment Canada and Parks Canada are all mandated to establish MPAs for different but complementary reasons.

Table 2 - 22: Oceans Management — Sub-activities

Sub-activity /Plans	Expected Results	Performance Indicator
Integrated Oceans Management		
• Develop policy guidance to support the advancement of integrated management within LOMAs • Develop and formalize regional and national governance structures to support the development and implementation of Integrated Management Plans • Initiate Social, Cultural, and Economic Overviews and Assessments for each LOMA, and begin to identify relevant trends, vulnerabilities and opportunities and develop social, cultural and economic objectives. • Develop an Integrated Management Plan for each LOMA • Collaborate with the Oceans Task Group of the Canadian Council of Fisheries and Aquaculture Ministers to advance oceans management issues of interest to federal, provincial and territorial levels of government • Support federal activities to advance the Arctic Marine Strategic Plan, an ecosystem-based management approach in the Arctic, by participating in the Arctic Council's Protection of the Arctic Marine Environment working group and its Ecosystem Expert Group • In co-operation with the United States, continue to apply ecosystem-based management approaches in trans-boundary areas, e.g., Gulf of Maine, Beaufort Sea	• Improved knowledge and understanding of social, cultural and environmental aspects of LOMAs	• Percentage of LOMAs with completed Ecosystem Overview and Assessment Reports • Percentage of LOMAs with completed Social, Cultural and Economic Overview and Assessment Reports • Percentage of LOMAs with Integrated Management Plans • Percentage of completed Integrated Management Plans reviewed
Marine Conservation Tools		
• Move outstanding Areas of Interest to designation as Marine Protected Areas • Develop and implement management plans for existing Marine Protected Areas • Refine tools for Marine Protected Area designation	• Biodiversity, productivity, and water and habitat quality in Canada's oceans are in a natural and sustainable state	• Percentage of identified conservation objectives addressed in LOMA Integrated Management Plans (Anticipated indicators and tracking mechanisms to be developed within 5 years)

Program Activity: Habitat Management

The habitat protection provisions of the *Fisheries Act* enable the federal government to make decisions about development projects in and around marine and freshwater ecosystems across Canada (from docks and water crossings to aquaculture, mining, hydro and oil and gas development projects). Such decisions represent the Department's principal approach to ensuring the conservation and protection of fish and fish habitat. They are essential to sustaining Canada's freshwater and marine fisheries resources, commercial and recreational fisheries, and Aboriginal fisheries.

http://www.dfo-mpo.gc.ca/oceans-habitat/habitat/index_e.asp

Environmental assessment under the *Canadian Environmental Assessment Act* (CEAA) can consider broader environmental issues than those directly associated with fish and fish habitat. In most cases, an environmental assessment under CEAA is required before DFO can issue a *Fisheries Act* authorization. Where DFO is identified as a Responsible Authority under CEAA, it must ensure that the environmental assessment is conducted in relation to the development proposal. Alternately, where DFO is identified as an expert Federal Authority under CEAA, it provides habitat management requirements and advice to the departments identified as responsible authorities.

http://www.dfo-mpo.gc.ca/oceans-habitat/habitat/policies-politique/ceaa-lcee_e.asp

To continue to support the Department's Strategic Plan, the Habitat Management Program is committed to implementing a culture of continuous improvement of regulatory reviews and environmental assessments. The results of these initiatives are expected to contribute to achieving healthy and productive fish habitat, but also to meeting broader government objectives.

Table 2 - 23: Habitat Management — Expected Results and Performance Indicators

Description from Main Estimates	Expected Results	Performance Indicators
Protection and conservation of freshwater and marine fish habitat, in collaboration with others, through a balanced application of regulatory and non-regulatory activities including reviewing development proposals, conducting environmental assessments and monitoring compliance and effectiveness.	• Healthy and productive fish habitat available to sustain the production of fish species and populations that Canadians value	• Number of *Fisheries Act* authorizations with compensation for plans to offset the loss of fish habitat as a result of development projects • Percentage of site inspections that conform to terms and conditions of operational statements, best management practices, letters of advice and *Fisheries Act* authorizations

Table 2 - 24: Habitat Management — Planned Spending and Full-time Equivalents

Financial Resources (millions of dollars)	2008-2009	2009-2010	2010-2011
Conservation and Protection of Fish Habitat	32.8	28.8	28.8
Environmental Assessments	13.1	13.1	10.1
Habitat Program Services	22.6	22.6	22.7
Aboriginal Inland Habitat Program	2.1	2.1	2.1
Sub-total	70.6	66.6	63.7
Program Enablers[1]	40.2	38.6	37.9
Total	**110.8**	**105.2**	**101.6**
Human Resources (number of FTEs)	**2008-2009**	**2009-2010**	**2010-2011**
Conservation and Protection of Fish Habitat	364	363	363
Environmental Assessments	41	41	41
Habitat Program Services	163	119	119
Aboriginal Inland Habitat Program	1	1	1
Sub-total	569	524	524
Program Enablers[1]	152	150	146
Total	**721**	**674**	**670**

Note: Because of rounding, figures may not add to the totals shown.

[1] Financial and human resources for Program Enablers have been prorated across program activities. Section 4 provides further information on Program Enablers.

Sub-activities

The Habitat Management program activity is delivered through four program sub-activities:

- Conservation and Protection of Fish Habitat — In collaboration with others, conserving and protecting fish and fish habitat from the impacts of activities occurring in and around fresh and marine fish-bearing waters and improving (restoring and developing) fish habitat through the administration of the habitat protection provisions of the Fisheries Act and the application of non-regulatory activities.
- Environmental Assessment — Involves conducting environmental assessments under the *Canadian Environmental Assessment Act* and other environmental assessment regimes for proposed projects before making a regulatory decision under the habitat protection provisions of the *Fisheries Act* (listed in the Law List Regulations).
- Habitat Program Services — Involves developing and implementing the Mandatory Training Program; information management applications; public awareness and education materials; performance measurement; and reporting and evaluation plans and tools. This program also involves developing and implementing policies, programs, plans and tools for the effective and efficient application of the *Species at Risk Act* and Fisheries and Oceans Canada's Expert Support

Program (under the Federal Contaminated Sites Action Plan), in support of the Conservation and Protection of Fish Habitat and Environmental Assessment sub-activities.

- Aboriginal Inland Habitat Program — Enhances the ability of Aboriginal communities to work together to participate in decision-making related to fish habitat management activities, through the development and implementation of Contribution Agreements with aggregates of Aboriginal groups in Quebec, Ontario and the Prairie provinces. These agreements build capacity for the conservation and protection of fish and fish habitat in light of the impacts of activities occurring in and around fish-bearing freshwaters, and they improve fish habitat through the administration of the habitat protection provisions of the *Fisheries Act* and the application of non-regulatory activities.

Table 2 - 25: Habitat Management — Sub-activities

Sub-activity/Plans	*Expected Results*	*Performance Indicator*
Conservation and Protection of Fish Habitat		
Administrate the habitat protection provisions of the *Fisheries Act* and carry out non-regulatory activities (e.g., partnering)	• Partners' and stakeholders' awareness of and support for fish habitat management objectives • Advice provided to proponents and others	• Number of key partners and stakeholders that have integrated operational statements into their best management practices and/or permitting systems • Number of operational statements, best management practices and letters of advice issued • Number of partnership agreements/arrangements on habitat management
Environmental Assessment		
Ensure that environmental assessments of proposed projects requiring review under CEAA and other environmental assessment regimes are conducted	• Timely, co-ordinated and effective consideration of the environmental effects of regulatory decisions before these decisions are made under the *Fisheries Act*	• Percentage of projects requiring review under CEAA that incorporate Habitat Management Program (HMP) requirements and advice, where HMP is identified as an expert Federal Authority • Number of environmental assessments under CEAA initiated, concluded, terminated or ongoing, where HMP is identified as a responsible authority
Habitat Program Services		
Communication materials Training courses and workshops	• Improved transparency and accountability in internal decisions	• Percentage of Habitat Management staff that completed mandatory training courses related to administration of the Habitat Management Program • Number of communication materials produced • Number of training courses developed and delivered
Aboriginal Inland Habitat Program		
DFO delivery of the Aboriginal Inland Habitat Program	• Aboriginal groups in Quebec, Ontario and the Prairie provinces have the capacity needed to contribute to the conservation and protection of fish and fish habitat and improvement of fish habitat	• Number of Aboriginal Inland Habitat agreements signed • Grants and contributions expenditures of signed Aboriginal Inland Habitat Program agreements

Program Activity: Science for Healthy and Productive Aquatic Ecosystems

Table 2 - 26: Science for Healthy and Productive Aquatic Ecosystems — Expected Results and Performance Indicators

Description from Main Estimates	Expected Results	Performance Indicators
Provision of scientific research, monitoring, advice, products and services and data management in support of healthy and productive aquatic ecosystems. These functions are provided through a network of research facilities in collaboration with other government departments, private sector, academia and international organizations.	• Comprehensive understanding of aquatic ecosystem function	• Number of DFO scientific publications on aquatic ecosystems

Table 2 - 27: Science for Healthy and Productive Aquatic Ecosystems — Planned Spending and Full-Time Equivalents

Financial Resources (millions of dollars)	2008-2009	2009-2010	2010-2011
Fish Habitat Science	16.9	15.6	15.6
Aquatic Ecosystems Science	32.0	31.9	31.9
Ocean Climate	6.2	5.0	4.2
Sub-total	55.2	52.5	51.6
Program Enablers[1]	22.7	21.7	22.2
Total	**77.8**	**74.2**	**73.8**
Human Resources (number of FTEs)	**2008-2009**	**2009-2010**	**2010-2011**
Fish Habitat Science	98	98	98
Aquatic Ecosystems Science	259	259	259
Ocean Climate	46	46	46
Sub-total	403	403	403
Program Enablers[1]	99	98	98
Total	**502**	**501**	**501**

Note: Because of rounding, figures may not add to the totals shown.

[1] Financial and human resources for Program Enablers have been prorated across program activities. Section 4 provides further information on Program Enablers.

Sub-activities

Science for healthy and productive aquatic ecosystems is delivered through three program sub-activities (these sub-activities also contribute to the Sustainable Fisheries and Aquaculture outcome):

- Fish Habitat Science — Activities such as oil and gas exploration, development and production, forestry, mining, hydroelectric power generation and agriculture, which operate in or around marine and freshwater aquatic environments, have the potential to impact fish and fish habitat. Long-range transport and point-source introductions of contaminants and toxic substances also pose significant threats to aquatic ecosystems and their resources. The Science Program provides scientific advice on potential impacts, mitigation measures, and risks, and on regulations in support of the habitat management authorities identified in the *Fisheries Act*, the Policy for the Management of Fish Habitat, *Species at Risk Act*, *Oceans Act*, *Navigable Waters Protection Act*, and the *Canadian Environmental Assessment Act*.

- Aquatic Ecosystems Science — Multiple and sometimes conflicting use of oceans necessitates that the integrated management of resources be informed by sound science advice. The Science Program provides advice, information and data management services to support the government's integrated management of aquatic ecosystems, such as the delineation of Marine Protected Areas through ocean mapping, preparation of ecosystem overview and status reports on Large Ocean Management Areas, and frameworks of ecological and biologically significant ocean areas.

- Ocean Climate — Interaction among the oceans, ice and atmosphere is a fundamental part of the earth's global climate system. As a nation that borders on three oceans, Canada, together with the international community, has a vested interest in understanding the role of oceans in global climate and the impacts of climate change on aquatic ecosystems. Science efforts are directed toward enabling the prediction of ocean responses to climatic change, as well as the assessment of potential impacts on marine environments, ecosystems, fish and marine mammal populations.

Ongoing operations account for the majority of the resources used to carry out Science sub-activities in support of healthy and productive aquatic ecosystems. In addition to ongoing operations, the Department will focus on the following plans for Science sub-activities in support of healthy and productive aquatic ecosystems during the current planning period.

Table 2 - 28: Science for Healthy and Productive Aquatic Ecosystems — Sub-activities

Sub-activity/Plans	*Expected Results*	*Performance Indicator*
Fish Habitat		
• Provide targeted advice to the Habitat Management Sector on the Mackenzie Valley Gas Pipeline Project to support decision requirements associated with the environmental impact assessment, regulation (*Fisheries Act*) and monitoring • Delineate and map the habitats of the coastal Beaufort Sea and Mackenzie Delta, assess Beluga whale habitat requirements in the eastern Beaufort Sea, and study the impact of oil and gas exploration on ringed and bearded seals • In support of the Environmental Process Modernization Plan (EPMP), conduct a peer review of advice regarding the evidence linking human activities to impact on fish habitat • Provide advice on the scientific foundation for the application of risk management principles to the management of fish habitat and the review of compensation guidelines	• Improved knowledge and information on aquatic ecosystems for decision-makers	• Number of science advisory reports and research documents on aquatic ecosystems posted on the DFO website
Aquatic Ecosystems		
• Continue to provide targeted advice to Oceans Management in support of integrated oceans management • Conduct targeted research in LOMAs and provide science advice on priority issues and areas, such as determining ecosystem objectives and indicators • In conjunction with the Oceans and Habitat Sector, establish a framework for identifying indicators and developing appropriate monitoring programs	• Improved knowledge and information on aquatic ecosystems for decision-makers	• Number of science advisory reports and research documents on aquatic ecosystems posted on the DFO website

Sub-activity/Plans	Expected Results	Performance Indicator
Ocean Climate		
• Monitoring, understanding and predicting variation and change in the oceans: – Conduct research to improve understanding of the impact of climate change and variation on aquatic ecosystems – Apply operational models to provide tools for predicting variation in ocean conditions – Conduct IPY-funded research on understanding the impacts of climate change in the Arctic – Develop an Ocean Science Framework to improve and integrate accessibility to oceanographic data	• Science community, policy and decision-makers and the public have access to oceanographic and climate science datasets, information (all levels of interpreted raw data), and advice	• Number of requests for data held by Integrated Science Data Management, Bedford Institute of Oceanography, , Institute of Ocean Sciences, Maurice Lamontagne Institute (e.g., St. Lawrence Observatory) and Central and Arctic Region

Section 3 — Supplementary Information

In this section:

- Introduction
- Alignment to Government of Canada Outcomes
- Sustainable Development Strategy
- Other Electronic Information

Introduction

This section presents key financial information for the 2008-2011 period, as well as information on other reporting requirements. The financial information presented typically includes forecast spending for 2007-2008 and planned spending for each of the three years in the planning period.

Note that figures are rounded to the nearest millions of dollars. Figures that cannot be listed in millions are shown as 0.0, and the value 0 is shown as a dash (—).

Alignment to Government of Canada Outcomes

Canada's Performance, the annual report to Parliament on the federal government's contribution to Canada's performance as a nation, as well as each department's *Report on Plans and Priorities*, are linked to the Whole of Government Framework used for government-wide reporting. This framework groups departmental strategic outcomes and program activities into 13 broad Government of Canada outcomes within four broad spending areas: Economic Affairs, Social Affairs, International Affairs and Government Affairs.

http://www.tbs-sct.gc.ca/rma/krc/framework-05_e.asp

Each of these areas is associated with a number of outcomes that the federal government is working to achieve. The following table shows the relationship between the Government of Canada outcomes, as established in the Whole of Government Framework, and DFO's strategic outcomes and program activities.

Table 3 - 1: Departmental Links to the Government of Canada Outcomes

	Expected Results	*Planned Spending 2008-2009*	*Planned Spending 2009-2010*	*Planned Spending 2010-2011*	*Alignment to Government of Canada Outcomes*
Strategic Outcome: Safe and Accessible Waterways					
Canadian Coast Guard	• Minimal loss of life, injury and property damage resulting from marine incidents • Effective and efficient management of waterways that support marine commerce • Sustainability of the marine and freshwater environment through timely and effective response • A marine infrastructure that provides efficient services to all clients	763.2	770.9	743.3	• Safe and secure communities • Strong economic growth • An innovative and knowledge-based economy
Small Craft Harbours	• A network of harbours essential for Canada's commercial fishing industry that is open, safe, efficient and in good repair	108.7	108.2	108.0	
Science for Safe and Accessible Waterways	• Hydrographic and ocean science information, products and services used to support the maritime transportation infrastructure of Canada and to ensure safe navigation and sovereignty	46.9	45.7	45.3	

	Expected Results	Planned Spending 2008-2009	Planned Spending 2009-2010	Planned Spending 2010-2011	Alignment to Government of Canada Outcomes
Strategic Outcome: Sustainable Fisheries and Aquaculture					
Fisheries Management	• Conservation of Canada's fisheries resources to ensure sustainable resource utilization through close collaboration with resource users and stakeholders	386.8	398.6	390.9	• Strong economic growth • An innovative and knowledge-based economy
Aquaculture	• A federal legislative and regulatory framework more responsive to public and industry needs that includes strengthened measures to protect human health and is based on scientific knowledge that supports decision-making (informed and objective decision-making)	5.0	5.0	5.0	
Science for Sustainable Fisheries and Aquaculture	• Science advice to inform the sustainable harvest of wild and cultured fish and other aquatic resources, and to contribute to sustainable wealth	215.0	204.5	200.1	
Strategic Outcome: Healthy and Productive Aquatic Ecosystems					
Oceans Management	• Marine activities proactively managed and the health of Canada's oceans preserved in collaboration with stakeholders	24.2	24.6	23.8	• A clean and healthy environment • An innovative and knowledge-based economy
Habitat Management	• Healthy and productive fish habitat available to sustain the production of fish species and populations that Canadians value	110.8	105.2	101.6	
Science for Healthy and Productive Aquatic Ecosystems	• Science advice to inform the integrated management of healthy and productive aquatic ecosystems for the benefit and enjoyment of Canadians	77.8	74.2	73.8	

Sustainable Development Strategy

Sustainable Development Goal

On behalf of the Government of Canada, DFO is responsible for developing and implementing policies and programs that support Canada's scientific, ecological, social and economic interests in oceans and fresh waters. As a department committed to sustainable development, DFO works to protect and conserve Canada's aquatic resources, while supporting the development and use of these resources.

Table 3 - 2: Sustainable Development Strategy

Federal Sustainable Development Goal	Performance Measurement from Current SDS	Department's Expected Results for 2008–2009
• Sustainable Development and Use of Natural Resources	• DFO will receive recommendations from stakeholders and a response proposed to the Minister of Environment will follow • Completion of recovery strategies that are in development by Recovery Teams	• Aquatic species at risk are protected or on the way to recovery
• Governance for Sustainable Development • Sustainable Development and Use of Natural Resources	• Number of committees established federally and in each LOMA • Number of sectors represented on committees • Integrated Management Plans in place for all LOMAs • Creation of at least three new MPAs	• Marine activities are proactively managed and the health of Canada's oceans is preserved in collaboration with stakeholders

Federal Sustainable Development Goal	Performance Measurement from Current SDS	Department's Expected Results for 2008–2009
• Sustainable Development and Use of Natural Resources	• Development of a National Environmental Response Strategy • Percentage of ship-source spills where Canadian Coast Guard acted as Federal Monitoring Officer, On-Scene Commander and Resource Agency vs. total number of reported ship-source spills	• Efficacy in ensuring an effective response to minimize adverse impacts of marine pollution incidents in Canadian waters is enhanced
• Governance for Sustainable Development	• Number of federal/provincial/territorial implementation agreements signed	• A new aquaculture governance regime is developed
• Governance for Sustainable Development	• Percentage of conservation frameworks that incorporate the precautionary and ecosystem approach • Number of fisheries with self-rationalization programs • Completed national co-management policy framework • Number of roundtables, task groups and summits that address specific fisheries issues • Number of fisheries with stable sharing arrangements • Number of disputes regarding access and allocation that are settled • Number of education programs and communication and inter-governmental initiatives; number of partnerships and negotiated enforceable management measures; number of major case investigations • Establishment of administrative sanctioning regime • Expanded ticketing system	• A new fisheries management governance model is developed to meet the needs of an evolving industry, recognizing principles of sustainable development, as well as the precautionary and ecosystem approach
• Sustainable Communities • Governance for Sustainable Development	• Evaluation of trainee performance by the service provider • Development and implementation of software, regional partnership funds, and contribution agreements with participating First Nations • Number of Aboriginal Fisheries Strategy contribution agreements • Number of groups with signed contribution agreement • Number of short-term Aboriginal Aquatic Resource and Oceans Management capacity-building contribution agreements • Number of multi-year Aboriginal Aquatic Resource and Oceans Management collaborative management agreements • Number of groups who have made the transition from capacity-building to collaborative management	• Strengthened collaboration with Aboriginal groups, contributing to sustainable Aboriginal communities
• Sustainable Development and Use of Natural Resources	• Ten percent increase in number of participants who have completed Strategic Environmental Assessment training and awareness sessions	• Environmental impacts are taken into consideration in DFO's policies, plans and programs through the integration of a Strategic Environmental Assessment approach
• Sustainable Development and Use of Natural Resources	• Development of one additional environmental compliance awareness course module	• Improved awareness of environmental compliance responsibilities by employees who have completed the training modules

Federal Sustainable Development Goal	Performance Measurement from Current SDS	Department's Expected Results for 2008–2009
• Climate Change	• Completion of condition surveys of all high-risk assets as per the Vessel Condition Survey Plan and the shore-side Asset Condition Survey Plan • Implementation of the system to measure health, safety and environmental performance and a basis to track improvements	• A Canadian Coast Guard that better understands the environmental impact of its business and directs the operation and development of all assets in accordance with a set of industry-leading standards and regulations
• Sustainable Development and Use of Natural Resources • Sustainable Communities	• Number of Environmental Management Plan (EMP) objectives and targets assigned • Development and distribution of standard operating procedures to applicable DFO staff • Development of training programs related to each EMP • Number of site assessments undertaken each year under the Federal Contaminated Sites Action Plan • Number of contaminated sites funded under Federal Contaminated Sites Action Plan for remediation or risk management	• EMP objectives and targets assigned for storage tanks and halocarbons • Operating procedures and training programs will be delivered as EMPs are implemented • Ongoing participation in the FSCAP program for site assessments, remediation and risk management to address contaminated sites.
• Climate Change	• Comparing gas emissions output for vehicles	• Vehicle gas emissions and maintenance costs are reduced by proper vehicle utilization

Other Electronic Information

The following tables are available electronically at http://www.tbs-sct.gc.ca/est-pre/20082009/p3a_e.asp:

- Details of Transfer Payment Programs;
- Evaluations;
- Internal Audits;
- Foundations (Conditional Grants);
- Green Procurement;
- Horizontal Initiatives;
- Progress Toward the Department's Regulatory Plan;
- Services Received Without Charge;
- Sources of Respendable and Non-respendable Revenue;
- Status Report on Major Crown Projects;
- Summary of Capital Spending by Program Activity; and
- User Fees.

Section 4 — Other Items of Interest

In this section:

- Legal Framework
- Canadian Coast Guard
- Species At Risk Management
- Internal Services/Program Enablers
- Contacts for Further Information

Legal Framework

The legal authority for DFO's programs and activities is found in the following statutes and their respective regulations. These statutes set out DFO's legal mandate, powers and duties.

- *Atlantic Fisheries Restructuring Act*,[1] R.S.C., 1985, c. A-14
- *Canada Marine Act*, S.C., 1998, c. 10
- *Canada Shipping Act*, 2001,[2] S.C., 2001, c. 26
- *Coastal Fisheries Protection Act*, R.S.C., 1985, c. C-33
- *Department of Fisheries and Oceans Act*, R.S.C., 1985, c. F-15
- *Fisheries Act*, R.S.C., 1985, c. F-14
- *Fishing and Recreational Harbours Act*, R.S.C., 1985, c. F-24
- *Fisheries Development Act*, R.S.C., 1985, c. F-21
- *Fisheries Improvement Loans Act*, R.S.C., 1985, c. F-22
- *Freshwater Fish Marketing Act*, R.S.C., 1985, c. F-13
- *Great Lakes Fisheries Convention Act*, R.S.C., 1985, c. F-17
- *Oceans Act*, S.C.,1996, c. 31
- *Resources and Technical Surveys Act*,[3] R.S.C., 1985, c. R-7
- *Species at Risk Act*,[4] S.C., 2002, c. 29

[1]Certain sections of this Act are also the responsibility of the Ministers of Industry, Finance and State (Privatization and Regulatory Affairs).
[2]The Minister of Fisheries and Oceans has some responsibilities under this Act. The majority of the Act is administered by the Minister of Transport.
[3]The Minister of Fisheries and Oceans has some powers under this Act. However, those powers also exist under the *Oceans Act*.
[4]The Minister of the Environment is the responsible Minister for the Act, but the Minister of Fisheries and Oceans is a competent Minister with respect to aquatic species.

In addition, DFO is required to comply with constitutional statutes and laws of general application, such as:

- the *Canadian Charter of Rights and Freedoms*;
- the *Access to Information Act*;
- the *Canada School of Public Service Act*;
- the *Federal Accountability Act*;
- the *Financial Administration Act*;
- the *Official Languages Act*;
- the *Public Service Employment Act*;
- the *Public Service Labour Relations Act*;
- the *Public Service Modernization Act*;
- the *Privacy Act*; and
- the *Canadian Environmental Assessment Act*.

Canadian Coast Guard

Changes to the Program Activity Architecture

In the 2007-2008 *Report on Plans and Priorities* (RPP), Coast Guard proposed two important amendments to its Program Activity Architecture (PAA) at the sub-activity level, both of which have since been fully implemented for planning, reporting and internal management. These amendments are intended to enhance transparency and accountability to clients and stakeholders, to Parliamentarians and to the Canadian public at large.

First, the concept of Coast Guard Fleet Operational Readiness has been adopted by the Agency to replace Fleet Services as a sub-activity in the Program Activity Architecture. It is defined as "the means and ability to respond to and manage the on-water and related needs of Canadians and the Government of Canada in a safe, timely and effective manner". The Agency wishes to openly and transparently communicate to its clients and stakeholders all of the fixed costs associated with maintaining a marine response capability (defined as vessels and helicopters) and its ability to respond to Government of Canada requirements — both planned and unplanned. Specifically, these costs are the resources for fleet management, fleet acquisition, refit and maintenance, and fleet personnel.

Similarly, Lifecycle Asset Management Services was added as a new sub-activity to better reflect investment and activities pertaining to lifecycle management of Coast Guard physical assets that support both the fleet and on-shore operations.

Two other significant changes occurred between the publication of the 2007-2008 *Report on Plans and Priorities* and the final PAA revisions. First, what was Aids and Waterways Services under the old PAA was split into Aids to Navigation Services and Waterways Management Services. This change was made in recognition of the distinctiveness of each program.

The second change was the removal of the Support to Other Government Objectives sub-activity. This sub-activity was mainly used for capturing costs incurred in support of other government objectives that were not recovered from other government departments by the end of a fiscal year. There was never any planned spending associated with this sub-activity. The majority of these expenditures are related to the fleet, and under the Fleet Operational Readiness model, they will be reported under the Fleet Operational Readiness sub-activity. Any remaining expenditures that would have been allocated to the original old sub-activity have been deemed immaterial, and a separate sub-activity is no longer warranted.

The following tables display resources in terms of the old and new Coast Guard PAA structure. Under the old PAA, resources for operating the fleet, as well as the investment and activities pertaining to the life cycle management of the Coast Guard's physical assets that support the fleet and shore-based operations, are spread out among various CCG and DFO sub-activities.

Under the new PAA structure, Coast Guard will make the costs of having an operationally ready fleet transparent by bringing together all the fixed costs and related vote-netted revenue of operating the fleet under one sub-activity, Fleet Operational Readiness, which now represents approximately 58% of Coast Guard's total budget. This includes fixed funding that is currently reported under the Science and Fisheries and Aquaculture Management program activities. This has been completed for CCG resources, but the resource transfer is still under negotiation for Science and Fisheries and Aquaculture Management. CCG and DFO continue to work toward completing this final stage in the implementation of the Fleet Operational Readiness concept.

Also under the new PAA structure, the Agency has centralized the costs and related vote-netted revenue pertaining to the lifecycle management of fleet and shore-based assets under Lifecycle Asset Management Services, which now represents 22% of the total Coast Guard budget.

Table 4 - 1: Planned Spending under the Old Program Activity Architecture (millions of dollars)

	2008-2009	2009-2010	2010-2011
Aids and Waterways Services	90.0	90.1	90.1
Marine Communications and Traffic Services	91.2	94.3	85.8
Icebreaking Services	55.0	55.0	55.0
Search and Rescue Services	102.9	102.8	102.8
Environmental Response Services	12.0	12.0	11.2
Coast Guard College	7.6	7.6	7.6
Maritime Security	5.9	0.7	0.7
Contribution to Other Government Objectives	—	—	—
Coast Guard Fleet Services	279.3	288.8	280.4
Total	**643.9**	**651.3**	**633.6**

Note: Because of rounding, figures may not add to the totals shown.

Table 4 - 2: Planned Spending under the New Program Activity Architecture (millions of dollars)

	2008-2009	2009-2010	2010-2011
Aids to Navigation Services	22.2	22.4	22.4
Waterways Management Services	4.3	4.3	4.3
Marine Communications and Traffic Services	44.7	44.8	45.2
Icebreaking Services	17.2	17.3	17.3
Search and Rescue Services	32.1	32.0	32.0
Environmental Response Services	10.2	10.2	10.1
Coast Guard College	7.4	7.4	7.4
Maritime Security	8.9	2.8	2.8
Lifecycle Asset Management Services	127.4	130.4	120.7
Fleet Operational Readiness	369.3	379.8	371.3
Total	**643.9**	**651.3**	**633.6**

Note: Because of rounding, figures may not add to the totals shown.

The fleet and other assets are integral to delivering the objectives of CCG, Science and Fisheries and Aquaculture Management activities. In the interest of transparency and accountability to our stakeholders, the Coast Guard will report on how Fleet Operational Readiness and Lifecycle Asset Management support those activities. The following table estimates how our planned spending for 2008-2009 under these two sub-activities supports other sub-activities. Support to Science and Fisheries and Aquaculture Management has not been included, as those transfers have not yet occurred.

Table 4 - 3: Fleet Operational Readiness and Lifecycle Asset Management Support to Other Sub-activities for 2008-2009 Planned Spending (millions of dollars)

	Lifecycle Asset Management	Fleet Operational Readiness	Total
Aids to Navigation Services	29.8	27.1	56.9
Waterways Management Services	0.8	1.0	1.8
Marine Communications and Traffic Services	19.2	1.4	20.6
Icebreaking Services	9.2	32.1	41.3
Search and Rescue Services	19.7	90.6	110.3
Environmental Response Services	0.8	0.9	1.7
Coast Guard College	0.2	—	0.2
Maritime Security	3.1	15.3	18.4
Science*	—	—	—
Fisheries and Aquaculture Management	—	—	—
Major Capital	44.5	200.9	245.4
Total	**127.4**	**369.3**	**496.7**

Note: Because of rounding, figures may not add to the totals shown.

* Planned spending for support to Science and Conservation and Protection is reported in Other Program Activities in DFO.

Performance Measurement Framework

Table 4 - 4: Canadian Coast Guard's Performance Measurement Framework, including Outputs

Sub-activity	Expected Outputs	Performance Indicators
Aids to Navigation Services	• Operational aids to navigation systems • Navigation safety information	• Reliability of short-range and long-range aids to navigation (signal availability of DGPS) within the Levels of Service and Service Standards • Timely publication of Notice to Mariners within the Levels of Service and Service Standards
Waterways Management Services	• Dredging of the Canadian portions of the Great Lakes Connecting Channels and St. Lawrence River maintained and managed (within Levels of Service and Service Standards) • Main commercial shipping channel bottoms surveyed (within Levels of Service and Service Standards) • Water Level Forecasts (within Levels of Service and Service Standards)	• Percentage and actual number of kilometres of channel dredged versus planned • Actual number of kilometres of channels surveyed versus planned • Timely provision of water level forecast
Marine Communications and Traffic Services (MCTS)	• Responses to distress and safety communications (within Levels of Service and Service Standards) • Screening and issuance of vessel/traffic clearances to ships of 500 tons — gross tonnage — or more entering Canadian waters (Great Lakes not included, within Levels of Service and Service Standards) • Marine safety information	• Availability of operations at MCTS centres ; Note: radio channels are continuously monitored • Number of clearances • Number of Notices to Shipping issued
Icebreaking Services	• Icebreaking Services • Ice-related information during ice seasons	• Percentage of icebreaking services provided within Levels of Service and Service Standards • Number of ice charts produced (within Levels of Service and Service Standards)
Search and Rescue Services (SAR)	• SAR co-ordination and response • Capacity to respond to SAR taskings	• Percentage of primary SAR vessels meeting reaction time of 30 minutes or less for maritime incidents • Number of CCGA members • Number of CCGA vessels
Environmental Response Services	• CCG-managed spill responses • Monitoring of private-sector response • Provision of expertise and resources to other government departments (OGDs) and organizations	• Number of CCG responses to marine pollution incidents as On-scene Commander (South of 60, Arctic Coverage Area; North of 60) • Number of CCG responses to marine pollution incidents as Federal Monitoring Officer • Number of CCG responses as Resource Agency
Maritime Security	• Provision of CCG maritime traffic information to Maritime Security Operations Centres • Effective and efficient provision of CCG fleet services for security purposes	• Reliability of CCG maritime vessel traffic information for usage at Marine Security Operations Centres (proportion of year information is fully available) • Percentage of service delivered versus service planned (active vessels)

Sub-activity	Expected Outputs	Performance Indicators
Coast Guard Fleet Operational Readiness	• Fleet operational days delivered for: – Delivery of CCG marine services; – DFO Science and Conservation and Protection Programs – Other federal government needs	• Total number of fleet operational days • Total number of fleet operational days for CCG • Total number of fleet operational days for DFO Science • Total number of fleet operational days for DFO Conservation and Protection • Total number of fleet operational days for OGDs • Total number of fleet operational days for the vessels supporting the joint RCMP/CCG Marine Security Enforcement Teams program and any other vessels delivering maritime security support
Lifecycle Asset Management Services	• CCG major capital asset acquisition • Fleet Renewal initiative major CCG fleet asset acquisition • CCG assets maintenance	• Percentage of major capital projects completed on schedule • Percentage of major Crown project completed on schedule, budget and performance • Percentage of maintenance (by cost) that is unplanned, by class
Coast Guard College	• Trained personnel • Qualified personnel	• Percentage of courses delivered versus planned course delivery • Number of students completing their courses and programs

Species at Risk Management

The Department's Species at Risk Secretariat was recently renamed the Species at Risk Management Program and integrated into the Oceans and Habitat Sector. Further work toward integration will be undertaken in fiscal year 2008-2009, for example, the inclusion of the Species at Risk Program in DFO's Program Activity Architecture and Corporate Risk Profile will be addressed.

The Minister of Fisheries and Oceans is responsible for administering, through the activities of the Species at Risk Management Program, the provisions of the *Species at Risk Act* (SARA) related to all aquatic species (freshwater and marine), including the implementation of the necessary conservation and protection measures under SARA for aquatic species on the list of wildlife species at risk. Aquatic species include marine mammals, fish and marine plant species as defined under the federal *Fisheries Act*.

Species at Risk Management involves developing recovery strategies, action plans and management plans for all aquatic species; promoting recovery implementation and monitoring marine and anadromous (moves between fresh and salt water) species over which the federal government has exclusive jurisdiction; and promoting freshwater species for which certain provinces have specific delegated responsibilities related to fisheries management through regulations under the *Fisheries Act*.

Species at risk protection and conservation is a joint responsibility of the federal, provincial and territorial governments. As a result, the capacity and level of co-operation and support within each of the provinces and territories can have a significant impact on the implementation of SARA. In addition, land claim agreements in the territories have established wildlife management boards, which share responsibilities with governments on the management of species at risk. Co-operation between and among jurisdictions is critical for the successful implementation of recovery strategies and action plans.

Table 4 - 5: Species at Risk Management — Expected Results and Performance Indicators

Description from Main Estimates	Expected Results	Performance Indicators
Aquatic species at risk are managed to provide for the recovery of extirpated, endangered and threatened species; and the management of special concerned species to prevent them becoming at risk.	• SARA legislated timelines and requirements are met. • Federal policies and departmental guidelines on implementation of the Act are developed	• Recovery Strategies are published according to SARA timelines; • Action Plans are published in accordance to Recovery Strategy timelines; • Management Plans are published according to SARA timelines; • Critical habitat is protected • Policies and Guidelines are prepared

Sub-activities

Three sub-activities are associated with the management of species at risk:

- Protection of Species at Risk — Involves formally identifying, on the basis of science, species that are at risk or trending toward risk identification so that appropriate steps for protection or recovery may be developed and implemented. The result is an assessment of the status of wildlife species, which classifies them as extinct, extirpated, endangered, threatened, of special concern, data deficient, or not at risk. Protection of species at risk and their habitat from further harm involves the development of protection measures, followed by plans or strategies that outline the recovery goals and objectives, as well as the actions needed to reach these objectives.
- Recovery of Species at Risk — Involves the development of goals, objectives and approaches for recovery, as well as the identification of appropriate measures and actions to effectively achieve those goals. Species recovery includes a wide range of measures to restore populations of species at risk such, as recovery strategies and action plans to address extirpated, endangered or threatened species; management plans for species of special concern; and recovery implementation plans. Recovery implementation ensures that actions identified in the planning stage are carried out to achieve recovery goals, objectives and strategies identified in both action plans and management plans, as well as the protection of critical habitat identified in those plans.
- Monitoring and Evaluation — Involves detecting changes in the status of species; determining the effectiveness of protection and recovery measures; measuring progress toward achieving set recovery goals; and evaluating the effectiveness of SARA to ensure continual improvement of the Species at Risk Program. Because the Department is still developing recovery documents, work on implementing this sub-activity is in its initial phase.

Table 4 - 6: Species at Risk Management — Sub-activity

Sub-Activity/ Plans	Expected Results	Performance Indicators
Protection of Species at Risk		
• Provide input, data and analyses to the Committee on the Status of Endangered Wildlife in Canada • Establish and maintain federal species at risk assessment policies and guidelines	• Listing consultations undertaken with partners and stakeholders • Clear set of federal policies and departmental guidelines are developed	• Legal obligations are met • Stakeholders are engaged and support the development of species at risk assessment and protection activities
Recovery of Species at Risk		
• Develop recovery strategies, action plans and management plans, including the identification of critical habitat • Establish and maintain federal species at risk recovery policies and guidelines • Implement priority recovery actions (on federal lands) for federal species as identified in recovery strategies, action plans and management plans	• Recovery strategies, action plans and management plans are posted on SARA public registry • Governments and stakeholders start implementing recovery actions • A clear set of federal policies and departmental guidelines is developed	• Legislated timelines are met for recovery strategies, action plans and management plans • Critical habitat is protected on federal, Aboriginal and provincial lands • Governments and partners implement recovery priorities

Sub-Activity/ Plans	Expected Results	Performance Indicators
Monitoring and Evaluation		
• Monitor actions identified in recovery strategies, action plans and management plans, and compare results to expected progress	• Monitoring and evaluation plans are developed for species with posted action plans	• Species are monitored and results are analyzed

Internal Services/Program Enablers

The Management, Resources and Results Structure (MRRS) policy, which came into effect on April 1, 2005, is designed to improve reporting to Parliament; provide the basis to support improved decision-making by departments, central agencies and Parliament; and support the horizontal management of government priorities. A department's MRRS comprises three components: its strategic outcomes, its Program Activity Architecture (PAA), and its governance structure.

One component of the PAA is a program activity called Internal Services, which provides a common government view and reference point for Government of Canada internal services and supports a common basis for the planning, budgeting, design and communication of internal services across government.

When developing its 2008-2009 PAA, DFO adopted TBS's standard categories of Internal Services. As illustrated in the table below, there are some significant differences between this new structure and the structure previously used by DFO.

Table 4 - 7: DFO's Corporate Service under the 2007-2008 PAA and the 2008-2009 PAA

DFO's 2007-2008 PAA Program Enablers	DFO's 2008-2009 PAA Internal Services
• Executive Direction • Strategic Policy • Communications • Legal Services • Human Resources • Corporate Services	• Management and Oversight Services • Public Policy Services • Human Resources Management Services • Financial Management Services • Supply Chain Management Services • Facilities/Lifecycle Asset Management Services • Information Management Services • Information Technology Services • Legal Services • Public Affairs/Communications Services • Evaluation Services • Internal Audit Services

DFO is a member of the TBS Internal Services working group, lead by the TBS Chief Information Officer Branch. This working group is working towards further defining and developing the Profile of Government of Canada Internal Services and related definitions and performance indicators. At the same time, DFO will continue to work internally toward reporting according to the new structure. In this RPP, however, information on internal services is presented below in terms of DFO's 2007-2008 PAA.

In DFO, Program Enablers represent approximately 17.4% of total employees and 19.7% of financial resources; this activity is delivered through six sub-activities.

Executive Direction plans to achieve improved management practices, policies and internal control systems in DFO through the audits, evaluations and follow-up audits carried out according to the Annual Audit and Evaluation Workplan. In particular, Executive Direction:

- Provides leadership and direction to the Department to ensure the effective and efficient delivery of the Department's mandate and achievement of its strategic outcomes;
- Provides timely and informed advice to the Minister;

- Implements the audit and evaluation policies, programs and initiatives of the Government of Canada and DFO;
- Develops and implements DFO's integrated risk management initiatives;
- Ensures adherence to the *Access to Information Act* and *Privacy Act*; and
- Delivers quality services on values, ethics, disclosure and conflict resolution in compliance with legislative requirements, to build an open and fair culture where public service values, ethical behaviour and employee engagement are promoted.

Table 4 - 8: DFO's Program Enablers, Expected Results

Program Enabler	*Expected Results*
Strategic Policy	
• Provides strategic advice, services and policies to ensure the sustainable development and safe use of Canada's oceans and aquatic resources • Provides strategic advice and co-ordination for the legislative and regulatory priorities of DFO	• Senior management, including the Deputy Minister and Minister, properly prepared to make departmental policy decisions and representations • Enhanced capacity within DFO to conduct complex economic research and analysis • Improved information and analytical base upon which decisions on departmental programs and policies (evidence-based policy-making) are made • Increased credibility of the Department's policies, program and approaches to natural resource management • Effective Canadian participation in international meetings • Enhanced capacity within DFO for legislative and regulatory initiatives
Communications	
• Works with program and policy leads across the Department to guide communications activities that support the goals and priorities of the Department and are consistent with the Government of Canada Communications Policy	• Citizens, stakeholders and media well informed about DFO priorities, programs and activities
Legal Services	
• Provides legal services and counsel to the Department in support of policy development, program implementation, legislative and regulatory drafting, regulatory prosecutions and civil litigation • Designs and implements programs, reports and materials that enhance legal awareness	• Provision of legal advice • Legal risk anticipated and mitigated • Programs, reports and materials that enhance legal awareness
Human Resources	
• Delivers policy and procedural advice, services and training to managers and employees on organization and classification, human resource planning, succession planning, learning and career development, performance management, staffing and recruitment, employment equity and diversity, official languages, labour relations, compensation, human resource management systems, awards and recognition, and management trainee/career assignment programs	• A workplace that is well structured, fair, enabling, healthy and safe • A workforce that is productive, principled, sustainable and adaptable
Corporate Services	
• Provides support to the Department's core areas of corporate review, finance and administration; real property management, safety and security; environment; and information management and technology services	• Departmental finances managed according to government policies and regulations • Appropriate and safe real property infrastructure that supports the delivery of DFO programs • Financial, structural and organizational sustainability of real property management • Improved environmental compliance • Reduced liability related to contaminated sites • A safe and secure workplace • Efficient management of government information • Sustainable, reliable, secure and responsive information technology infrastructure • Departmental staff with the tools and information required to manage effectively

The financial and human resources for each sub-activity of the 2007-2008 PAA are shown below.

Table 4 - 9: Program Enablers — Planned Spending and Full-time Equivalents

Financial Resources (millions of dollars)	*2008-2009*	*2009-2010*	*2010-2011*
Executive Direction	49.4	49.7	49.9
Strategic Policy	24.0	23.8	23.6
Communications	9.7	9.7	9.7
Legal Services	5.4	5.4	5.4
Human Resources	27.7	26.0	25.9
Corporate Services	225.5	211.6	198.5
Total	**341.8**	**326.2**	**312.9**
Human Resources (number of FTEs)	*2008-2009*	*2009-2010*	*2010-2011*
Executive Direction	229	229	229
Strategic Policy	231	231	231
Communications	95	95	95
Legal Services	24	24	24
Human Resources	337	290	288
Corporate Services	909	1,008	1,009
Total	**1,826**	**1,877**	**1,876**

Note: Because of rounding, figures may not add to the totals shown.

DFO will update its system to present information on Internal Services in the 2009-2010 RPP in terms of its 2009-2010 PAA. Furthermore, DFO, through its Internal Services, will continue to follow the government direction and work with central agencies on the renewal of the government policy suite, particularly with respect to Corporate Administrative Shared Services — DFO is one of five potential early adopting departments— the Chief Financial Officer model, and audited financial statements.

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Section 5 — List of Acronyms and Index

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List of Acronyms

CCG	Canadian Coast Guard
CCGA	Canadian Coast Guard Auxiliary
CEAA	*Canadian Environmental Assessment Act*
CHS	Canadian Hydrographic Service
COE	Centres of Expertise
DFO	Fisheries and Oceans Canada
DGPS	Differential Global Positioning System
DMC	Departmental Management Committee
EBM	Ecosystem Based Management
EPMP	Environmental Process Modernization Plan
FTE	Full-time Equivalent
HA	Harbour Authority
HMP	Habitat Management Program
IFMP	Integrated Fisheries Management Plan
IM	Information Management
IPY	International Polar Year
ISP	Information Technology Sustainability Project
ITIL	Information Technology Infrastructure Library
IUU	Illegal, Unreported and Unregulated
LOMA	Large Ocean Management Area
LORAN	Long Range Aids to Navigation
MAF	Management Accountability Framework
MCTS	Marine Communications and Traffic Services
MPA	Marine Protected Area
NAFO	Northwest Atlantic Fisheries Organization
NAVAREAS	Navigational Areas
OGD	Other Government Departments
PAA	Program Activity Architecture
PSMA	*Public Service Modernization Act*
RCMP	Royal Canadian Mounted Police
RDG	Regional Director General
RFMO	Regional Fisheries Management Organization
RPP	*Report on Plans and Priorities*
SARA	*Species at Risk Act*
SCH	Small Craft Harbours
SDS	Sustainable Development Strategy
SEP	Salmon Enhancement Program
TBS	Treasury Board Secretariat
UNCLOS	United Nations Convention on the Law of the Sea

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